Province of British Columbia

ESTIMATES

Fiscal Year Ending March 31

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CONSOLIDATED REVENUE FUND[1]—SUMMARY OF OPERATING TRANSACTIONS

Estimates 1982/83	Preliminary 1982/83		Estimates 1983/84
$	$	**General Fund**	$
7,297,200,000	6,494,500,000	Revenue	**6,771,200,000**
		Expenditure[2]	
7,584,400,000	7,461,400,000	Voted	**8,055,800,000**
67,700,000	40,600,000	Special Purpose Accounts (Statutory)	**290,500,000**
7,652,100,000	7,502,000,000	Total	**8,346,300,000**
(354,900,000)	(1,007,500,000)	Increase (Decrease) in Net Equity	**(1,575,100,000)**
		Special Purpose Funds	
33,500,000	46,500,000	Revenue (net of transfers)[3]	**70,800,000**
36,600,000	17,200,000	Expenditure (net of transfers)[3]	**98,700,000**
(3,100,000)	29,300,000	Increase (Decrease) in Net Equity	**(27,900,000)**
		Consolidated Revenue Fund	
7,330,700,000	6,541,000,000	Revenue	**6,842,000,000**
7,688,700,000	7,519,200,000	Expenditure	**8,445,000,000**
(358,000,000)	(978,200,000)	Increase (Decrease) in Net Equity	**(1,603,000,000)**
	542,100,000	Estimated Consolidated Revenue Fund Net Equity (Net Debt), March 31, 1983	**542,100,000**
		Estimated Consolidated Revenue Fund Net Equity (Net Debt), March 31, 1984	**(1,060,900,000)**

NOTES

[1] The Consolidated Revenue Fund consists of the General Fund and all Special Purpose Funds. Figures are rounded to the nearest one hundred thousand dollars for all Consolidated Revenue Fund tables.

[2] For comparative purposes only, 1982/83 *Estimates* and preliminary expenditure have been restated to be consistent with the presentation of the 1983/84 *Estimates*. As a result, voted and Special Purpose Account expenditure for offices and ministries (General Fund) and Special Purpose Fund expenditure may differ from that shown in the 1982/83 *Interim Financial Statements*. On a Consolidated Revenue Fund basis, total expenditure for 1982/83 is identical to that shown in the *Interim Financial Statements*. Schedule A presents a detailed reconciliation.

[3] All or a portion of the revenue and expenditure of four Special Purpose Funds (Revenue Sharing, Farm Income Assurance, Resource Revenue Stabilization and the Industrial Development Subsidiary Agreement Loan Repayment Revolving Funds) have been excluded from the Special Purpose Fund totals as these amounts are also recorded as General Fund revenue and expenditure. These transfers between the General Fund and the Special Purpose Funds are estimated to total $772,500,000 for 1983/84. Schedules B and C present details of the revenue and expenditure of the various Special Purpose Accounts and Funds and information on inter-fund transfers.

CONSOLIDATED REVENUE FUND—SUMMARY OF DIRECT FINANCIAL REQUIREMENTS AND SOURCES

Estimates 1982/83	Preliminary 1982/83		Estimates 1983/84
$	$	**Direct Financial Requirements**	$
		Operating Transactions	
7,330,700,000	6,541,000,000	Revenue	**6,842,000,000**
7,688,700,000	7,519,200,000	Expenditure	**8,445,000,000**
(358,000,000)	(978,200,000)	Increase (Decrease) in Net Equity	**(1,603,000,000)**
		Financing Transactions[1]	
215,000,000	253,300,000	Receipts	**258,500,000**
250,000,000	287,600,000	Disbursements	**343,100,000**
(35,000,000)	(34,300,000)	Net Source (Requirement)	**(84,600,000)**
(188,000,000)	(229,900,000)	Working Capital Transactions[2]	**58,800,000**
581,000,000	1,242,400,000	Total Direct Financial Requirements	**1,628,800,000**
		Financial Sources	
—	700,000,000	Proposed New Direct Borrowings[3]	**1,550,000,000**
581,000,000	542,400,000	Decrease in Cash and Short-term Investments	**78,800,000**
581,000,000	1,242,400,000	Total Financial Sources	**1,628,800,000**

NOTES

[1] Schedule D presents a detailed summary of financing transactions.
[2] Working capital transactions consist of changes in all working capital components except cash and short-term investments.
[3] Net of borrowings to refinance maturing direct debt.

CONSOLIDATED REVENUE FUND—SUMMARY OF SOURCE AND APPLICATION OF FUNDS

Estimates 1982/83[1]	Preliminary 1982/83		Estimates 1983/84
$	$	**Source of Funds**	$
	700,000,000	Proposed New Direct Borrowings	**1,550,000,000**
		Financing Transaction Receipts	
	57,500,000	Mortgages	**46,900,000**
	120,600,000	Loans and advances	**141,500,000**
	28,200,000	Sales of property	**18,900,000**
	11,000,000	Repayments under Housing Initiative Program	**51,200,000**
	36,000,000	Other investments	**—**
	253,300,000	Sub-Total	**258,500,000**
	312,500,000	Decrease in Working Capital	**137,600,000**
	1,265,800,000	Total Source of Funds	**1,946,100,000**
		Application of Funds	
	978,200,000	Excess of Operating Expenditure Over Revenue	**1,603,000,000**
		Financing Transaction Disbursements	
	123,600,000	Mortgages	**88,500,000**
	125,700,000	Loans and advances	**214,100,000**
	38,300,000	Purchases of property	**40,500,000**
	—	Other investments	**—**
	287,600,000	Sub-Total	**343,100,000**
	1,265,800,000	Total Application of Funds	**1,946,100,000**
		Change in Components of Working Capital	
	(542,400,000)	Increase (decrease) in cash and short-term investments	**(78,800,000)**
	211,100,000	Increase (decrease) in accounts receivable	**23,100,000**
	54,800,000	Increase (decrease) in pre-paid program costs	**(1,500,000)**
	(54,000,000)	Decrease (increase) in accounts payable	**(43,200,000)**
	1,000,000	Decrease (increase) in accrued interest	**(30,000,000)**
	17,000,000	Net change in other current assets and liabilities	**(7,200,000)**
	(312,500,000)	Total Increase (Decrease) in Working Capital	**(137,600,000)**

NOTES

[1] This information was not provided in previous years.

CONSOLIDATED REVENUE FUND—SUMMARY OF ASSETS AND LIABILITIES

Estimates 1982/83[1]	Preliminary 1982/83		Estimates 1983/84
Estimate as at March 31, 1983			Estimate as at March 31, 1984
$	$	**Assets**	$
	289,700,000	Cash and short-term investments[2]	210,900,000
	592,100,000	Accounts receivable	615,200,000
	45,200,000	Inventories	50,400,000
	89,000,000	Prepaid program costs	87,500,000
	250,300,000	Mortgages	291,900,000
	335,200,000	Loans and advances	356,600,000
	76,100,000	Property under development	97,700,000
	353,100,000	Other investments	353,100,000
	2,030,700,000	Total Assets	2,063,300,000
		Liabilities	
	526,800,000	Accounts payable	600,000,000
	78,600,000	Deferred revenue	91,000,000
	883,200,000	Gross direct debt[3]	2,433,200,000
	542,100,000	Net Equity (Net Debt)[4]	(1,060,900,000)
	2,030,700,000	Total Liabilities	2,063,300,000
		Contingent Liabilities[5]	
	11,074,000,000	Guaranteed debt	13,400,000,000
		Trust Funds Under Administration[6]	
	4,827,800,000	Superannuation and pension funds	5,600,000,000
	3,069,800,000	Trust funds	3,400,000,000
	7,897,600,000	Total	9,000,000,000

NOTES

[1] This information was not provided in previous years.

[2] Cash and short-term investments are maintained to finance day-to-day fluctuations between receipts and payments of funds.

[3] Gross direct debt represents the direct borrowings of the Province, undertaken to meet its direct financial requirements.

[4] Net equity (net debt) represents the cumulative difference between operating revenues and expenditures including changes in the book value of Provincial assets and liabilities since Provincial accounts have been kept.

[5] Contingent liabilities represent the debt of Crown agencies, outside enterprises and certain local governments guaranteed by the Province as to principal, premium and accrued interest outstanding. No estimate is provided for other liabilities of a contingent nature.

[6] These funds comprise monies held in trust for third parties which are administered by the government but over which the legislature has no power of appropriation.

GENERAL FUND—SUMMARY

Estimates 1982/83	Preliminary 1982/83		Estimates 1983/84
$	$	**Revenue Summary**[1]	$
4,438,000,000	3,857,862,000	Taxation Revenue	**4,062,000,000**
752,400,000	543,954,000	Transfer from Resource Revenue Stabilization Fund	**525,600,000**
486,534,000	451,409,000	Other Revenue	**396,600,000**
371,700,000	338,901,000	Contributions from Government Enterprises	**355,000,000**
1,173,600,000	1,225,797,000	Contributions from Federal Government	**1,432,000,000**
75,000,000	76,570,000	Non-recurring Revenue	**—**
7,297,234,000	6,494,493,000	Total General Fund Revenue	**6,771,200,000**
		Expenditure Summary[2]	
8,343,500	7,109,067	Legislation	**7,610,112**
3,590,772	3,141,941	Auditor General	**3,151,560**
1,760,340	1,626,983	Ombudsman	**1,618,744**
709,124	664,287	Premier's Office	**660,799**
76,433,973	81,040,879	Agriculture and Food	**81,668,594**
314,824,439	311,645,008	Attorney General	**330,153,115**
19,976,566	19,356,664	Consumer and Corporate Affairs	**19,107,135**
1,404,618,008	1,314,729,909	Education	**1,406,702,670**
31,879,614	23,584,001	Energy, Mines and Petroleum Resources	**25,582,377**
87,226,924	85,513,245	Environment	**82,906,639**
176,088,124	177,362,161	Finance	**333,525,315**
236,945,780	232,773,275	Forests	**242,616,350**
2,299,152,225	2,284,132,014	Health	**2,450,048,847**
1,107,454,974	1,201,577,164	Human Resources	**1,368,272,892**
121,774,871	116,751,910	Industry and Small Business Development	**140,917,429**
2,858,193	2,454,781	Intergovernmental Relations	**2,423,087**
70,393,584	57,721,038	Labour	**58,899,343**
111,606,603	104,160,213	Lands, Parks and Housing	**100,270,328**
246,415,409	250,312,664	Municipal Affairs	**220,916,359**
266,421,783	247,057,626	Provincial Secretary and Government Services	**259,810,124**
8,315,312	7,466,488	Tourism	**5,942,086**
633,232,880	556,695,140	Transportation and Highways	**569,114,840**
397,106,502	387,403,804	Universities, Science and Communications	**389,382,555**
25,000,000	27,741,276	Employment Development (Special Purpose) Account[3] Net of Accelerated Health Capital Projects	**245,000,000**
7,652,129,500	7,502,021,538	Total General Fund Expenditure	**8,346,301,300**
(354,895,500)	(1,007,528,538)	Increase (Decrease) in Net Equity	**(1,575,101,300)**

NOTES

[1] Includes Special Purpose Account revenue.

[2] Includes all voted and Special Purpose Account expenditure. For comparative purposes only, 1982/83 *Estimates* and preliminary expenditure have been restated to be consistent with the presentation of the 1983/84 *Estimates*. As a result, voted and Special Purpose Account expenditure for offices and ministries (General Fund) and Special Purpose Fund expenditure may differ from that shown in the 1982/83 *Interim Financial Statements*. On a Consolidated Revenue Fund basis total expenditure for 1982/83 is identical to that shown in the *Interim Financial Statements*. Schedule A presents a detailed reconciliation.

[3] See Schedule C for a complete listing of the job creation initiatives contained in the Employment Development Account for 1983/84.

ESTIMATED GENERAL FUND REVENUE

Estimates 1982/83[1]	Preliminary 1982/83	Source	Estimates 1983/84
$	$	**Taxation Revenue:**	$
1,925,000,000	2,008,152,000	Personal income	1,877,000,000
501,000,000	180,235,000	Corporation income	226,000,000
1,240,000,000	997,027,000	Social service	1,225,000,000
422,000,000	348,998,000	Gasoline	375,000,000
51,000,000	40,303,000	Motive fuel use	45,000,000
114,000,000	109,109,000	Tobacco	132,000,000
87,000,000	83,834,000	Corporation capital	87,000,000
38,000,000	39,365,000	Property (rural areas)	39,000,000
23,000,000	21,141,000	Insurance premium	23,000,000
29,000,000	22,550,000	Hotel room	25,000,000
8,000,000	7,164,000	Horse racing	8,000,000
—	(16,000)	Succession and gift	—
4,438,000,000	3,857,862,000	Total Taxation Revenue	4,062,000,000
		Natural Resource Revenue:[2]	
752,400,000	543,954,000	Transfer from the Resource Revenue Stabilization Fund	525,600,000
		Other Revenue:	
		Sales and services:	
40,000,000	27,056,000	Land registry fees	30,000,000
29,400,000	31,948,000	Real estate earnings of the Crown Land Special Purpose Account	27,000,000
13,500,000	11,661,000	Medicare services recoveries	12,500,000
7,000,000	6,239,000	Motor vehicle lien and search fees	6,650,000
5,650,000	7,529,000	Ambulance service	5,000,000
3,750,000	3,930,000	Ferry revenue	4,400,000
1,750,000	2,012,000	Sheriff's fees	2,200,000
1,800,000	2,354,000	Property tax collection fees	1,950,000
1,000,000	1,276,000	Vital statistics fees	1,600,000
1,500,000	1,258,000	Hearing aid equipment	1,200,000
1,000,000	465,000	Sales of maps and airphotos	700,000
1,200,000	—	Publications Service Branch	—
7,300,000	4,967,000	Miscellaneous sales and services	4,900,000
114,850,000	100,695,000		98,100,000

NOTES

[1] Estimated 1982/83 revenue is the 1982/83 budget estimate. Certain comparative figures for 1982/83 have been reclassified to conform with the 1983/84 presentation.

[2] Natural resource revenue is paid into the Resource Revenue Stabilization Fund. In 1983/84 all revenue received by this fund is expected to be transferred to the General Fund (see following table).

Estimates 1982/83[1]	Preliminary 1982/83	Source	Estimates 1983/84
$	$	**Other Revenue** — *Continued:*	$
		Licences and permits:	
119,000,000	102,108,000	Motor vehicle licences and permits	**108,000,000**
14,200,000	15,051,000	Liquor Licensing Branch — permits and fees	**15,400,000**
12,000,000	6,797,000	Companies Branch	**7,000,000**
5,365,000	3,919,000	Safety inspection fees	**5,000,000**
3,000,000	4,249,000	Law stamps	**4,500,000**
2,600,000	3,085,000	Camp-site permits and park use	**3,300,000**
2,500,000	2,448,000	*Fire Services Act* — fees, etc.	**2,600,000**
2,770,000	2,384,000	Insurance, brokers and real estate	**2,500,000**
1,100,000	1,178,000	Agricultural licences	**1,300,000**
1,835,000	758,000	Trade and dealer licences	**1,000,000**
1,200,000	739,000	Mobile home registry	**900,000**
8,430,000	3,420,000	Miscellaneous licences and permits	**4,500,000**
174,000,000	146,136,000		**156,000,000**
113,984,000	108,059,000	Interest from investments	**64,500,000**
		Miscellaneous:	
20,000,000	16,252,000	Fines and penalties	**18,000,000**
10,900,000	11,857,000	Maintenance of children	**12,000,000**
5,450,000	6,302,000	Other maintenance receipts	**6,500,000**
6,500,000	10,154,000	Insurance claim receipts	**8,700,000**
17,800,000	18,457,000	Municipal share of joint-service programs	**1,000,000**
23,050,000	33,497,000	Other miscellaneous	**31,800,000**
83,700,000	96,519,000		**78,000,000**
486,534,000	451,409,000	Total Other Revenue	**396,600,000**
		Contributions from Government Enterprises:	
365,000,000	338,901,000	Liquor Distribution Branch — net income	**355,000,000**
6,700,000	—	British Columbia Buildings Corporation—dividends	**—**
371,700,000	338,901,000	Total Contributions from Government Enterprises	**355,000,000**
		Contributions from the Federal Government:	
656,000,000	652,360,000	Established Programs Financing	**793,000,000**
397,600,000	462,006,000	Canada Assistance Plan	**490,000,000**
47,000,000	52,589,000	Adult occupational training	**55,000,000**
22,400,000	21,032,000	Economic development	**15,000,000**
16,000,000	15,063,000	Transportation and highways	**15,000,000**
3,000,000	6,695,000	*Public Utilities Income Tax Transfer Act*	**5,000,000**
2,500,000	2,538,000	Statutory subsidies	**2,500,000**
—	—	Reciprocal Taxation Agreement	**20,000,000**
29,100,000	13,514,000	Other payments	**36,500,000**
1,173,600,000	1,225,797,000	Total Contributions from the Federal Government	**1,432,000,000**
75,000,000	76,570,000	**Non-recurring Revenue**	**—**
7,297,234,000	6,494,493,000	Total General Fund Revenue	**6,771,200,000**

NOTES

[1] Estimated 1982/83 revenue is the 1982/83 budget estimate. Certain comparative figures for 1982/83 have been reclassified to conform with the 1983/84 presentation.

ESTIMATED REVENUE OF THE RESOURCE REVENUE STABILIZATION FUND

Estimates 1982/83[1]	Preliminary 1982/83	Source	Estimates 1983/84
$	$	**Petroleum and Natural Gas:**	$
209,000,000	96,049,000	British Columbia Petroleum Corporation	**45,000,000**
85,000,000	49,253,000	Permits and fees	**49,000,000**
81,000,000	83,524,000	Petroleum and natural gas royalties	**85,000,000**
375,000,000	228,826,000		**179,000,000**
		Minerals:	
15,000,000	4,768,000	Mining tax	**—**
12,500,000	(1,021,000)	Mineral resource tax	**—**
13,000,000	13,234,000	Mineral land tax	**15,000,000**
7,000,000	7,445,000	Coal, minerals and metals royalties	**11,000,000**
15,000,000	8,029,000	Miscellaneous mining receipts	**8,000,000**
62,500,000	32,455,000		**34,000,000**
		Forests:	
5,000,000	2,074,000	Logging tax	**2,500,000**
110,000,000	68,640,000	Timber sales[2]	**113,000,000**
11,000,000	5,070,000	Timber royalties	**5,900,000**
10,400,000	4,589,000	Forest scaling fees	**6,800,000**
2,000,000	5,322,000	Miscellaneous forests receipts	**2,800,000**
138,400,000	85,695,000		**131,000,000**
		Other:	
165,000,000	187,430,000	Water rentals and recording fees	**172,000,000**
11,500,000	9,548,000	*Wildlife Act* — fees and licences	**9,600,000**
176,500,000	196,978,000		**181,600,000**
752,400,000	543,954,000	Total Revenue of the Resource Revenue Stabilization Fund	**525,600,000**
752,400,000	543,954,000	Transfer to General Fund	**525,600,000**
—	—	Balance of Fund	**—**

NOTES

[1] Estimated 1982/83 revenue is the 1982/83 budget estimate. Certain comparative figures for 1982/83 have been reclassified to conform with the 1983/84 presentation.

[2] Preliminary revenue estimated net of stumpage offsets allowed under section 88 of the *Forest Act* totalling $92,800,000 in 1982/83 (estimated) and $59,000,000 million in 1983/84.

ESTIMATED GENERAL FUND EXPENDITURE

Estimates 1982/83	No. of Vote	Service	Estimates 1983/84
$			$
		LEGISLATION	
8,343,500	1	Legislation	**7,610,112**
8,343,500		Total Voted Expenditure	**7,610,112**
0		Special Purpose Accounts (Statutory)	**0**
8,343,500		Total General Fund Expenditure	**7,610,112**
		AUDITOR GENERAL	
3,590,772	2	Auditor General	**3,151,560**
3,590,772		Total Voted Expenditure	**3,151,560**
0		Special Purpose Accounts (Statutory)	**0**
3,590,772		Total General Fund Expenditure	**3,151,560**
		OMBUDSMAN	
1,760,340	3	Office of the Ombudsman	**1,618,744**
1,760,340		Total Voted Expenditure	**1,618,744**
0		Special Purpose Accounts (Statutory)	**0**
1,760,340		Total General Fund Expenditure	**1,618,744**
		PREMIER'S OFFICE	
709,124	4	Premier's Office	**660,799**
709,124		Total Voted Expenditure	**660,799**
0		Special Purpose Accounts (Statutory)	**0**
709,124		Total General Fund Expenditure	**660,799**
		MINISTRY OF AGRICULTURE AND FOOD	
164,608	5	Minister's Office	**175,590**
68,250,421	6	Ministry Operations	**78,200,677**
290,792	7	Milk Board	**263,285**
1,128,152	8	Provincial Agricultural Land Commission	**715,042**
6,000,000	—	ICBC Senior Citizens' Grant (Vote Eliminated for 1983/84)	**—**
75,833,973		Total Voted Expenditure	**79,354,594**
600,000		Special Purpose Accounts (Statutory)	**2,314,000**
76,433,973		Total General Fund Expenditure	**81,668,594**

NOTES

For comparative purposes only, figures shown for 1982/83 voted and Special Purpose Accounts expenditure have been restated to be consistent with the presentation of the 1983/84 *Estimates*. Schedule A presents a detailed reconciliation. Schedules B and C present details of the expenditure of the various Special Purpose Accounts and Funds.

Estimates 1982/83	No. of Vote	Service	Estimates 1983/84
$			$
		MINISTRY OF ATTORNEY GENERAL	
149,981	9	Minister's Office	**185,732**
60,367,972	10	Administration and Support Services	**65,728,532**
1,982,930	11	Superior and County Judiciary	**1,894,887**
9,366,316	12	Provincial Judiciary	**9,078,651**
66,239,261	13	Police Services	**72,599,391**
41,155,854	14	Court Services	**42,906,470**
75,119,412	15	Corrections	**79,176,813**
8,607,956	16	Legal Services to Government	**9,821,996**
15,794,474	17	Criminal Justice	**15,053,323**
36,040,283	18	Statutory Services, Boards and Commissions	**33,660,320**
314,824,439		Total Voted Expenditure	**330,106,115**
0		Special Purpose Accounts (Statutory)	**47,000**
314,824,439		Total General Fund Expenditure	**330,153,115**
		MINISTRY OF CONSUMER AND CORPORATE AFFAIRS	
165,160	19	Minister's Office	**184,197**
19,811,406	20	Ministry Operations	**18,922,938**
19,976,566		Total Voted Expenditure	**19,107,135**
0		Special Purpose Accounts (Statutory)	**0**
19,976,566		Total General Fund Expenditure	**19,107,135**
		MINISTRY OF EDUCATION	
299,040	21	Minister's Office	**207,010**
27,901,832	22	Management Operations and Educational Finance	**24,383,227**
1,025,164,099	23	Public Schools Education	**1,040,531,959**
333,521,209	24	Post Secondary Colleges and Institutes	**319,463,135**
17,731,828	25	Independent Schools	**22,117,339**
1,404,618,008		Total Voted Expenditure	**1,406,702,670**
0		Special Purpose Accounts (Statutory)	**0**
1,404,618,008		Total General Fund Expenditure	**1,406,702,670**
10	26	Voted Financing Transactions (Rural Residential School Property Tax)	**10**
		MINISTRY OF ENERGY, MINES AND PETROLEUM RESOURCES	
212,539	27	Minister's Office	**173,868**
21,626,708	28	Resource Management Program	**20,353,252**
2,540,367	29	British Columbia Utilities Commission	**1,555,257**
5,000,000	30	Fort Nelson Indian Band Mineral Revenue Sharing Agreement	**3,500,000**
29,379,614		Total Voted Expenditure	**25,582,377**
2,500,000		Special Purpose Accounts (Statutory)	**0**
31,879,614		Total General Fund Expenditure	**25,582,377**

NOTES

For comparative purposes only, figures shown for 1982/83 voted and Special Purpose Accounts expenditure have been restated to be consistent with the presentation of the 1983/84 *Estimates*. Schedule A presents a detailed reconciliation. Schedules B and C present details of the expenditure of the various Special Purpose Accounts and Funds.

Estimates 1982/83	No. of Vote	Service	Estimates 1983/84
$			$
		MINISTRY OF ENVIRONMENT	
206,012	31	Minister's Office	164,475
83,490,912	32	Resource and Environmental Management	79,212,164
3,530,000	33	Emergency Assistance	3,530,000
87,226,924		Total Voted Expenditure	82,906,639
0		Special Purpose Accounts (Statutory)	0
87,226,924		Total General Fund Expenditure	82,906,639
750,000	—	Voted Financing Transactions (Eliminated for 1983/84)	—
		MINISTRY OF FINANCE	
188,673	34	Minister's Office	172,432
61,433,777	35	Government Financial Support	56,128,016
18,297,673	36	Interest on the Public Debt	181,000,000
826,018	37	Provincial Capital Commission	363,022
836,983	38	Compensation Stabilization Program	861,845
94,505,000	39	Contingencies (All Ministries)	95,000,000
176,088,124		Total Voted Expenditure	333,525,315
0		Special Purpose Accounts (Statutory)	0
176,088,124		Total General Fund Expenditure	333,525,315
10	40	Voted Financing Transactions (Rural Area Property Taxes and Land Tax Deferments)	10
		MINISTRY OF FORESTS	
170,140	41	Minister's Office	143,879
218,842,722	42	Forest and Range Management	192,472,471
17,932,918	43	Fire Suppression Program	50,000,000
236,945,780		Total Voted Expenditure	242,616,350
0		Special Purpose Accounts (Statutory)	0
236,945,780		Total General Fund Expenditure	242,616,350
		MINISTRY OF HEALTH	
222,410	44	Minister's Office	182,438
69,732,526	45	Management Operations	66,569,430
479,925,919	46	Medical Services Commission	526,713,581
152,530,080	47	Preventive and Community Health Care Services	158,801,506
1,596,741,290	48	Institutional Services	1,697,781,892
2,299,152,225		Total Voted Expenditure	2,450,048,847
0		Special Purpose Accounts (Statutory)	0
2,299,152,225		Total General Fund Expenditure	2,450,048,847

NOTES

For comparative purposes only, figures shown for 1982/83 voted and Special Purpose Accounts expenditure have been restated to be consistent with the presentation of the 1983/84 *Estimates*. Schedule A presents a detailed reconciliation. Schedules B and C present details of the expenditure of the various Special Purpose Accounts and Funds.

Estimates 1982/83	No. of Vote	Service	Estimates 1983/84
$			$
		MINISTRY OF HUMAN RESOURCES	
262,008	49	Minister's Office	195,191
1,006,559,658	50	Ministry Programs	1,281,477,701
100,633,308	51	Transit Services	86,600,000
1,107,454,974		Total Voted Expenditure	1,368,272,892
0		Special Purpose Accounts (Statutory)	0
1,107,454,974		Total General Fund Expenditure	1,368,272,892
		MINISTRY OF INDUSTRY AND SMALL BUSINESS DEVELOPMENT	
249,538	52	Minister's Office	158,426
49,025,333	53	Ministry Operations	68,112,503
70,000,000	54	British Columbia Railway—Historic Debt	70,000,000
119,274,871		Total Voted Expenditure	138,270,929
2,500,000		Special Purpose Accounts (Statutory)	2,646,500
121,774,871		Total General Fund Expenditure	140,917,429
10	55	Voted Financing Transactions (Travel Industry Development Subsidiary Agreement)	10
		MINISTRY OF INTERGOVERNMENTAL RELATIONS	
138,000	56	Minister's Office	117,775
2,720,193	57	Intergovernmental Relations	2,305,312
2,858,193		Total Voted Expenditure	2,423,087
0		Special Purpose Accounts (Statutory)	0
2,858,193		Total General Fund Expenditure	2,423,087
		MINISTRY OF LABOUR	
210,965	58	Minister's Office	182,042
66,876,509	59	Ministry Operations	56,023,326
3,306,110	60	Boards and Agencies	2,693,975
70,393,584		Total Voted Expenditure	58,899,343
0		Special Purpose Accounts (Statutory)	0
70,393,584		Total General Fund Expenditure	58,899,343
		MINISTRY OF LANDS, PARKS AND HOUSING	
187,000	61	Minister's Office	176,639
77,124,593	62	Ministry Operations	63,038,679
10	63	Ministry Enterprises	10
77,311,603		Total Voted Expenditure	63,215,328
34,295,000		Special Purpose Accounts (Statutory)	37,055,000
111,606,603		Total General Fund Expenditure	100,270,328

NOTES

For comparative purposes only, figures shown for 1982/83 voted and Special Purpose Accounts expenditure have been restated to be consistent with the presentation of the 1983/84 *Estimates*. Schedule A presents a detailed reconciliation. Schedules B and C present details of the expenditure of the various Special Purpose Accounts and Funds.

Estimates 1982/83	No. of Vote	Service	Estimates 1983/84
$			$
		MINISTRY OF MUNICIPAL AFFAIRS	
205,621	64	Minister's Office	161,468
10,209,788	65	Operations and Administration	9,349,891
235,000,000	66	Municipal Revenue Sharing	210,000,000
245,415,409		Total Voted Expenditure	219,511,359
1,000,000		Special Purpose Accounts (Statutory)	1,405,000
246,415,409		Total General Fund Expenditure	220,916,359
		MINISTRY OF PROVINCIAL SECRETARY AND GOVERNMENT SERVICES	
191,744	67	Minister's Office	197,095
43,136,853	68	Provincial Secretary and Government Services	41,611,053
20,412,311	69	Government Information Services	17,861,018
20,461,803	70	Culture, Heritage and Recreation	17,843,737
12,824,841	71	Government Personnel, Pensions and Employee Benefits Administration	13,052,221
167,552,231	72	Pensions and Employee Benefits Contributions	167,183,000
264,579,783		Total Voted Expenditure	257,748,124
1,842,000		Special Purpose Accounts (Statutory)	2,062,000
266,421,783		Total General Fund Expenditure	259,810,124
		MINISTRY OF TOURISM	
204,003	73	Minister's Office	132,564
5,717,140	74	Operations Services	3,811,088
2,394,169	75	Marketing Services	1,998,434
8,315,312		Total Voted Expenditure	5,942,086
0		Special Purpose Accounts (Statutory)	0
8,315,312		Total General Fund Expenditure	5,942,086
		MINISTRY OF TRANSPORTATION AND HIGHWAYS	
228,769	76	Minister's Office	200,936
9,716,827	77	Administration and Services Department	9,035,729
523,312,217	78	Highway Operations Department	468,289,850
10	79	Hydro Development—Highways	10
30,166,944	80	Motor Vehicle Department	25,400,685
2,542,453	81	Motor Carrier Commission and Branch	1,258,273
5,651,933	82	Transportation Policy Department	5,721,481
6,791,027	83	Air Services Branch	4,385,176
54,822,700	84	Crown Corporation Assistance	54,822,700
633,232,880		Total Voted Expenditure	569,114,840
0		Special Purpose Accounts (Statutory)	0
633,232,880		Total General Fund Expenditure	569,114,840

NOTES

For comparative purposes only, figures shown for 1982/83 voted and Special Purpose Accounts expenditure have been restated to be consistent with the presentation of the 1983/84 *Estimates*. Schedule A presents a detailed reconciliation. Schedules B and C present details of the expenditure of the various Special Purpose Accounts and Funds.

Estimates 1982/83	No. of Vote	Service	Estimates 1983/84
$			$
		MINISTRY OF UNIVERSITIES, SCIENCE AND COMMUNICATIONS	
165,088	85	Minister's Office	**119,840**
9,045,862	86	Ministry Operations	**8,641,343**
24,299,193	87	Government Telecommunication Services	**27,226,886**
363,596,359	88	Universities	**353,394,486**
397,106,502		Total Voted Expenditure	**389,382,555**
0		Special Purpose Accounts (Statutory)	**0**
397,106,502		Total General Fund Expenditure	**389,382,555**
		EMPLOYMENT DEVELOPMENT (SPECIAL PURPOSE) ACCOUNT*	
25,000,000		Net of Accelerated Health Capital Projects	**245,000,000**
		ALL OFFICES AND MINISTRIES	
7,584,392,500		Total Voted Expenditure	**8,055,771,800**
67,737,000		Total Special Purpose Account Expenditure	**290,529,500**
7,652,129,500		Total General Fund Expenditure	**8,346,301,300**

NOTES

For comparative purposes only, figures shown for 1982/83 voted and Special Purpose Account expenditure have been restated to be consistent with the presentation of the 1983/84 *Estimates*. Schedule A presents a detailed reconciliation. Schedule B presents detail of the expenditure of the various Special Purpose Accounts.

* See Schedule C for a complete listing of the job creation initiatives contained in the Employment Development Account for 1983/84.

TOTAL VOTED EXPENDITURE BY GROUP ACCOUNT CLASSIFICATION

Total voted expenditure for all offices and ministries is shown below using the group account classification system. Each group account is comprised of one or more coded standard objects of expenditure. A more detailed description of these standard objects of expenditure is provided on pages 204 and 205.

Group account classifications are provided for each office, ministry, vote and sub-vote in the *Estimates*. A supplementary publication, *Supplement to the Estimates*, provides complete detail at the standard object of expenditure level. This publication is available from the Queen's Printer.

Group Account Classification	Estimates 1982/83	**Estimates 1983/84**
Salaries:		
(01) Salaries — established	845,377,712	**843,881,828**
(02) Salaries — established (Emergency Health)	21,147,997	**21,976,134**
(04) Salaries — auxiliary (including seasonal staff)	166,668,444	**153,092,103**
(05) Salaries — auxiliary (Emergency Health)	10,210,684	**8,645,954**
Total Salaries	1,043,404,837	**1,027,596,019**
Supplies and Services:		
(03) Salaries (for British citizens)	158,563	**173,596**
(06) Allowances and expenses (members and officers of the Legislative Assembly)	4,509,000	**4,065,000**
(07) Fees and allowances (Boards, Commissions, courts, etc.)	5,887,955	**6,388,950**
(10) Travel expenses	57,852,125	**40,789,396**
(20) Professional and special services	304,509,852	**300,521,342**
(25) Data systems and processing	59,948,199	**61,048,765**
(30) Office operation expenses	26,749,051	**24,546,686**
(35) Office furniture and equipment	9,246,229	**4,880,951**
(40) Advertising and publications	21,285,402	**17,694,079**
(50) Materials and supplies (not included elsewhere)	227,913,857	**202,633,971**
(55) Motor vehicles	8,612,698	**3,099,006**
(60) Rentals (outside suppliers)	115,135,610	**117,072,830**
(62) Rentals (intra-ministry)	78,995,548	**67,677,380**
(65) Building occupancy charges (paid to the British Columbia Buildings Corporation)	210,252,631	**227,260,610**
(98) Recoveries (intra-ministry rentals)	(78,795,548)	**(74,114,908)**
Total Supplies and Services	1,052,261,172	**1,003,737,654**
Capital:		
(70) Acquisitions of land, buildings and works	175,151,016	**152,556,649**
(75) Acquisitions of machinery and equipment not included elsewhere	34,255,432	**17,056,976**
Total Capital	209,406,448	**169,613,625**
Grants:		
(80) Grants, contributions and subsidies (other than for goods and services)	5,663,152,933	**5,892,773,109**
Other Expenditures:		
(90) Other expenditures	707,553,903	**860,350,749**
Recoveries:		
(99) Recoveries	(1,091,386,793)	**(898,299,356)**
Total Voted Expenditure	7,584,392,500	**8,055,771,800**

ESTIMATES OF OFFICES AND MINISTRIES

For the Fiscal Year Ending March 31, 1984

LEGISLATION

Summary[1]

Estimates 1982/83 Staff	Estimates 1982/83 $	Vote No.		Estimates 1983/84 $	Estimates 1983/84 Staff
52	8,343,500	1	Legislation	**7,610,112**	
52	8,343,500		**Total Voted Expenditure**	**7,610,112**	
			Special Purpose Accounts (Statutory)		
	—		None	—	
	8,343,500		**Total General Fund Expenditure**	**7,610,112**	
			Special Purpose Funds (Statutory)		
	—		None	—	
	8,343,500		**Total Consolidated Revenue Fund Expenditure**	**7,610,112**	
			GROUP ACCOUNT CLASSIFICATION TOTAL VOTED EXPENDITURE		
	2,299,000		Salaries[2]	**2,069,102**	
	5,938,500		Supplies and Services	**5,357,010**	
	16,000		Capital	**5,000**	
	84,000		Grants	**84,000**	
	6,000		Other Expenditures	**95,000**	
	8,343,500		**Total Voted Expenditure**	**7,610,112**	
120			**Total Fulltime Equivalent (FTE) Staff**[3]		**108**

NOTES

[1] For comparative purposes only, figures shown for 1982/83 voted and Special Purpose Account expenditure have been restated to be consistent with the presentation of the 1983/84 *Estimates*. Schedule A presents a detailed reconciliation. Schedules B and C present detailed information on all Special Purpose Accounts and Funds. Schedule D presents detailed information on financing transactions.

[2] Under the Group Account Classification, legislative allowances are classified as supplies and services, not salaries.

[3] In previous years the *Estimates* have presented *staff* numbers at the ministry, vote and sub-vote level. These *staff* numbers referred only to the maximum number of permanent employees that offices and ministries were authorized by the *Public Service Act* to have on staff at any time during the fiscal year. As these numbers did not take account of vacancies and omitted all auxiliary employees, they did not provide an accurate measure of total employment. Beginning with the 1983/84 fiscal year these *staff* numbers are being replaced with an estimate of total *fulltime equivalent (FTE) staff* for each office and ministry. The term *fulltime equivalent (FTE)* is defined as the employment of one person for one full year or the equivalent thereof (for example, the employment of two persons for six months) and includes all permanent, auxiliary, temporary and seasonal employees directly employed by each office and ministry. Schedule E presents a further explanation of this concept together with a government-wide comparison of *FTE* numbers for 1982/83 and 1983/84.

Vote 1

LEGISLATION

Classification by Sub-Vote

Estimates 1982/83 Staff	Estimates 1982/83 $		Estimates 1983/84 $
—	4,176,000	Members of the Legislative Assembly—Compensation	**3,828,000**
—	71,000	Members' Dining Room	**71,000**
—	125,000	Legislative Committees	**40,000**
—	63,500	Inter-Parliamentary Relations	**63,000**
—	97,000	Legislative Procedure Review	**58,000**
—	777,000	Legislative Documents	**275,000**
38	990,000	Legislative Caucuses	**1,277,678**
1	262,000	Clerk of the House	**250,158**
4	442,000	Sergeant-at-Arms	**440,102**
1	443,000	Hansard	**683,226**
8	412,000	Office of the Speaker	**390,948**
—	70,000	Legislative Internship Program	**68,000**
—	415,000	Crown Corporation Reporting Committee	**165,000**
52	8,343,500	Total Vote	**7,610,112**

VOTE DESCRIPTION

This vote provides for the costs of the Legislative Assembly and its committees including support services, and for the costs of the Committee on Crown Corporations including support services, in accordance with the *Crown Corporation Reporting Act*.

Vote 1

GROUP ACCOUNT CLASSIFICATION

MEMBERS OF THE LEGISLATIVE ASSEMBLY COMPENSATION

	Estimates 1982/83 $	Estimates 1983/84 $
Supplies and Services	4,176,000	**3,828,000**
MEMBERS' DINING ROOM		
Capital	5,000	**5,000**
Grants	66,000	**66,000**
TOTAL	71,000	**71,000**
LEGISLATIVE COMMITTEES		
Salaries	15,000	**—**
Supplies and Services	110,000	**—**
Other Expenditures	—	**40,000**
TOTAL	125,000	**40,000**
INTER-PARLIAMENTARY RELATIONS		
Salaries	3,000	**—**
Supplies and Services	45,500	**—**
Grants	10,000	**8,000**
Other Expenditures	5,000	**55,000**
TOTAL	63,500	**63,000**
LEGISLATIVE PROCEDURE REVIEW		
Salaries	27,000	**6,000**
Supplies and Services	70,000	**52,000**
TOTAL	97,000	**58,000**
LEGISLATIVE DOCUMENTS		
Supplies and Services	777,000	**275,000**
LEGISLATIVE CAUCUSES		
Salaries	990,000	**997,668**
Supplies and Services	—	**280,010**
TOTAL	990,000	**1,277,678**
CLERK OF THE HOUSE		
Salaries	36,000	**39,158**
Supplies and Services	218,000	**201,000**
Grants	8,000	**10,000**
TOTAL	262,000	**250,158**

(Continued on next page)

Vote 1—*Continued*

GROUP ACCOUNT CLASSIFICATION

SERGEANT-AT-ARMS

	Estimates 1982/83 $	**Estimates 1983/84 $**
Salaries	372,000	**352,102**
Supplies and Services	70,000	**88,000**
TOTAL	442,000	**440,102**

HANSARD

Salaries	332,000	**310,226**
Supplies and Services	100,000	**373,000**
Capital	11,000	**—**
TOTAL	443,000	**683,226**

OFFICE OF THE SPEAKER

Salaries	214,000	**205,948**
Supplies and Services	198,000	**185,000**
TOTAL	412,000	**390,948**

LEGISLATIVE INTERNSHIP PROGRAM

Salaries	50,000	**57,000**
Supplies and Services	19,000	**11,000**
Other Expenditures	1,000	**—**
TOTAL	70,000	**68,000**

CROWN CORPORATION REPORTING COMMITTEE

Salaries	260,000	**101,000**
Supplies and Services	155,000	**64,000**
TOTAL	415,000	**165,000**

AUDITOR GENERAL

Summary[1]

Estimates 1982/83 Staff	Estimates 1982/83 $	Vote No.		Estimates 1983/84 $	Estimates 1983/84 Staff
91	3,590,772	2	Auditor General	**3,151,560**	
91	3,590,772		**Total Voted Expenditure**	**3,151,560**	
			Special Purpose Accounts (Statutory)		
	—		None	—	
	3,590,772		**Total General Fund Expenditure**	**3,151,560**	
			Special Purpose Funds (Statutory)		
	—		None	—	
	3,590,772		**Total Consolidated Revenue Fund Expenditure**	**3,151,560**	
			GROUP ACCOUNT CLASSIFICATION TOTAL VOTED EXPENDITURE		
	2,455,772		Salaries	**2,399,646**	
	1,096,000		Supplies and Services	**751,914**	
	31,000		Grants	**1,000**	
	8,000		Other Expenditures	—	
	—		Recoveries	**(1,000)**	
	3,590,772		**Total Voted Expenditure**	**3,151,560**	
92			**Total Fulltime Equivalent (FTE) Staff**[2]		82

NOTES

[1] For comparative purposes only, figures shown for 1982/83 voted and Special Purpose Account expenditure have been restated to be consistent with the presentation of the 1983/84 *Estimates*. Schedule A presents a detailed reconciliation. Schedules B and C present detailed information on all Special Purpose Accounts and Funds. Schedule D presents detailed information on financing transactions.

[2] In previous years the *Estimates* have presented *staff* numbers at the ministry, vote and sub-vote level. These *staff* numbers referred only to the maximum number of permanent employees that offices and ministries were authorized by the *Public Service Act* to have on staff at any time during the fiscal year. As these numbers did not take account of vacancies and omitted all auxiliary employees, they did not provide an accurate measure of total employment. Beginning with the 1983/84 fiscal year these *staff* numbers are being replaced with an estimate of total *fulltime equivalent (FTE) staff* for each office and ministry. The term *fulltime equivalent (FTE)* is defined as the employment of one person for one full year or the equivalent thereof (for example, the employment of two persons for six months) and includes all permanent, auxiliary, temporary and seasonal employees directly employed by each office and ministry. Schedule E presents a further explanation of this concept together with a government-wide comparison of *FTE* numbers for 1982/83 and 1983/84.

Vote 2

AUDITOR GENERAL

Estimates 1982/83 Staff	Estimates 1982/83 $		Estimates 1983/84 $
91	3,590,772	Total Vote	**3,151,560**

VOTE DESCRIPTION

This vote provides for the costs of the Office of the Auditor General in meeting the requirements of the *Auditor General Act*.

Vote 2

GROUP ACCOUNT CLASSIFICATION

AUDITOR GENERAL

	Estimates 1982/83	Estimates 1983/84
	$	$
Salaries	2,455,772	**2,399,646**
Supplies and Services	1,096,000	**751,914**
Grants	31,000	**1,000**
Other Expenditures	8,000	**—**
Recoveries	—	**(1,000)**
TOTAL	3,590,772	**3,151,560**

OMBUDSMAN

Summary[1]

Estimates 1982/83 Staff	Estimates 1982/83 $	Vote No.		Estimates 1983/84 $	Estimates 1983/84 Staff
35	1,760,340	3	Office of the Ombudsman	**1,618,744**	
35	1,760,340		**Total Voted Expenditure**	**1,618,744**	
			Special Purpose Accounts (Statutory)		
	—		None	—	
	1,760,340		**Total General Fund Expenditure**	**1,618,744**	
			Special Purpose Funds (Statutory)		
	—		None	—	
	1,760,340		**Total Consolidated Revenue Fund Expenditure**	**1,618,744**	
			GROUP ACCOUNT CLASSIFICATION TOTAL VOTED EXPENDITURE		
	1,251,497		Salaries	**1,110,744**	
	508,843		Supplies and Services	**508,000**	
	1,760,340		**Total Voted Expenditure**	**1,618,744**	
43			**Total Fulltime Equivalent (FTE) Staff**[2]		**37**

NOTES

[1] For comparative purposes only, figures shown for 1982/83 voted and Special Purpose Account expenditure have been restated to be consistent with the presentation of the 1983/84 *Estimates*. Schedule A presents a detailed reconciliation. Schedules B and C present detailed information on all Special Purpose Accounts and Funds. Schedule D presents detailed information on financing transactions.

[2] In previous years the *Estimates* have presented *staff* numbers at the ministry, vote and sub-vote level. These *staff* numbers referred only to the maximum number of permanent employees that offices and ministries were authorized by the *Public Service Act* to have on staff at any time during the fiscal year. As these numbers did not take account of vacancies and omitted all auxiliary employees, they did not provide an accurate measure of total employment. Beginning with the 1983/84 fiscal year these *staff* numbers are being replaced with an estimate of total *fulltime equivalent (FTE) staff* for each office and ministry. The term *fulltime equivalent (FTE)* is defined as the employment of one person for one full year or the equivalent thereof (for example, the employment of two persons for six months) and includes all permanent, auxiliary, temporary and seasonal employees directly employed by each office and ministry. Schedule E presents a further explanation of this concept together with a government-wide comparison of *FTE* numbers for 1982/83 and 1983/84.

Vote 3

OFFICE OF THE OMBUDSMAN

Estimates 1982/83 Staff	Estimates 1982/83 $		Estimates 1983/84 $
35	1,760,340	Total Vote	**1,618,744**

VOTE DESCRIPTION

This vote provides funds to allow the Ombudsman to exercise the powers and perform the duties prescribed by the *Ombudsman Act*.

Vote 3

GROUP ACCOUNT CLASSIFICATION

OFFICE OF THE OMBUDSMAN

	Estimates 1982/83	**Estimates 1983/84**
	$	**$**
Salaries	1,251,497	**1,110,744**
Supplies and Services	508,843	**508,000**
TOTAL	1,760,340	**1,618,744**

PREMIER'S OFFICE

Summary[1]

Estimates 1982/83 Staff	$	Vote No.		Estimates 1983/84 $	Staff
17	709,124	4	Premier's Office	**660,799**	
17	709,124		**Total Voted Expenditure**	**660,799**	
			Special Purpose Accounts (Statutory)		
	—		None	—	
	709,124		**Total General Fund Expenditure**	**660,799**	
			Special Purpose Funds (Statutory)		
	—		None	—	
	709,124		**Total Consolidated Revenue Fund Expenditure**	**660,799**	
			GROUP ACCOUNT CLASSIFICATION TOTAL VOTED EXPENDITURE		
	538,124		Salaries	**515,799**	
	160,000		Supplies and Services	**134,000**	
	11,000		Other Expenditures	**11,000**	
	709,124		**Total Voted Expenditure**	**660,799**	
18			**Total Fulltime Equivalent (FTE) Staff**[2]		**16**

NOTES

[1] For comparative purposes only, figures shown for 1982/83 voted and Special Purpose Account expenditure have been restated to be consistent with the presentation of the 1983/84 *Estimates*. Schedule A presents a detailed reconciliation. Schedules B and C present detailed information on all Special Purpose Accounts and Funds. Schedule D presents detailed information on financing transactions.

[2] In previous years the *Estimates* have presented *staff* numbers at the ministry, vote and sub-vote level. These *staff* numbers referred only to the maximum number of permanent employees that offices and ministries were authorized by the *Public Service Act* to have on staff at any time during the fiscal year. As these numbers did not take account of vacancies and omitted all auxiliary employees, they did not provide an accurate measure of total employment. Beginning with the 1983/84 fiscal year these *staff* numbers are being replaced with an estimate of total *fulltime equivalent (FTE) staff* for each office and ministry. The term *fulltime equivalent (FTE)* is defined as the employment of one person for one full year or the equivalent thereof (for example, the employment of two persons for six months) and includes all permanent, auxiliary, temporary and seasonal employees directly employed by each office and ministry. Schedule E presents a further explanation of this concept together with a government-wide comparison of *FTE* numbers for 1982/83 and 1983/84.

Vote 4

PREMIER'S OFFICE

Estimates 1982/83 Staff	Estimates 1982/83 $		Estimates 1983/84 $
17	709,124	Total Vote	**660,799**

VOTE DESCRIPTION

This vote provides for the costs of the Premier's Office, including the Premier's salary and expenses and those of the immediate staff.

Vote 4

GROUP ACCOUNT CLASSIFICATION

PREMIER'S OFFICE

	Estimates 1982/83	**Estimates 1983/84**
	$	**$**
Salaries	538,124	**515,799**
Supplies and Services	160,000	**134,000**
Other Expenditures	11,000	**11,000**
TOTAL	709,124	**660,799**

MINISTRY OF AGRICULTURE AND FOOD

Summary[1]

Estimates 1982/83 Staff	$	Vote No.		Estimates 1983/84 $	Staff
7	164,608	5	Minister's Office	175,590	
521	68,250,421	6	Ministry Operations	78,200,677	
9	290,792	7	Milk Board	253,285	
24	1,128,152	8	Provincial Agricultural Land Commission	715,042	
—	6,000,000	—	ICBC Senior Citizens' Grant (Vote Eliminated for 1983/84)	—	
561	75,833,973		**Total Voted Expenditure**	79,354,594	
			Special Purpose Accounts (Statutory)		
	—		Agricultural Land Development	—	
	—		Crop Insurance Stabilization	—	
	50,000		Domestic Animal Protection	14,000	
	550,000		Farm Products Industry Improvement	2,300,000	
	76,433,973		**Total General Fund Expenditure**	81,668,594	
			Special Purpose Funds (Statutory)		
	—		Dairy Producers Protection	—	
	42,600,000		Farm Income Assurance	63,800,000	
	(21,300,000)		Less Transfers to the Fund From Voted Expenditure (Vote 6)	(31,900,000)	
	97,733,973		**Total Consolidated Revenue Fund Expenditure**	113,568,594	
			GROUP ACCOUNT CLASSIFICATION TOTAL VOTED EXPENDITURE		
	17,061,343		Salaries	15,920,698	
	13,604,826		Supplies and Services	10,456,710	
	331,100		Capital	101,902	
	23,523,294		Grants	17,371,023	
	23,338,410		Other Expenditures	36,668,181	
	(2,025,000)		Recoveries	(1,164,000)	
	75,833,973		**Total Voted Expenditure**	79,354,594	
729			**Total Fulltime Equivalent (FTE) Staff**[2]		596

NOTES

[1] For comparative purposes only, figures shown for 1982/83 voted and Special Purpose Account expenditure have been restated to be consistent with the presentation of the 1983/84 *Estimates*. Schedule A presents a detailed reconciliation. Schedules B and C present detailed information on all Special Purpose Accounts and Funds. Schedule D presents detailed information on financing transactions.

[2] In previous years the *Estimates* have presented *staff* numbers at the ministry, vote and sub-vote level. These *staff* numbers referred only to the maximum number of permanent employees that offices and ministries were authorized by the *Public Service Act* to have on staff at any time during the fiscal year. As these numbers did not take account of vacancies and omitted all auxiliary employees, they did not provide an accurate measure of total employment. Beginning with the 1983/84 fiscal year these *staff* numbers are being replaced with an estimate of total *fulltime equivalent (FTE) staff* for each office and ministry. The term *fulltime equivalent (FTE)* is defined as the employment of one person for one full year or the equivalent thereof (for example, the employment of two persons for six months) and includes all permanent, auxiliary, temporary and seasonal employees directly employed by each office and ministry. Schedule E presents a further explanation of this concept together with a government-wide comparison of *FTE* numbers for 1982/83 and 1983/84.

Vote 5

MINISTER'S OFFICE

Estimates 1982/83 Staff	Estimates 1982/83 $		Estimates 1983/84 $
7	164,608	Total Vote	**175,590**

VOTE DESCRIPTION

This vote provides for the Office of the Minister of Agriculture and Food, including the minister's salary and expenses and those of the immediate staff.

Vote 6

MINISTRY OPERATIONS

Classification by Sub-Vote

Estimates 1982/83 Staff	Estimates 1982/83 $		Estimates 1983/84 $
8	1,700,997	Deputy Minister's Office	**1,570,662**
29	7,067,970	Management Services	**6,398,453**
441	14,294,267	Field Operations, Specialist and Regulatory Services (net of recoveries)	**13,351,015**
43	45,187,187	Financial Assistance Programs	**56,880,547**
521	68,250,421	Total Vote	**78,200,677**

VOTE DESCRIPTION

This vote provides for the executive direction and general administration of the ministry. It also provides for field operations services to the agricultural community, financial assistance programs to farmers and marketing and economic programs. Some of these programs are partially cost recovered.

(a) *Deputy Minister's Office*—This sub-vote provides for the executive direction of the ministry. The budget includes grants in support of agricultural research, grants to agricultural organizations and funding for aid to developing countries. This sub-vote also provides for economic information and analysis to facilitate viable agricultural development in the Province.

(b) *Management Services*—This sub-vote provides for the administrative support for the ministry including financial, personnel and data processing management, as well as administrative support and other services to the ministry's operational programs. The ministry's building occupancy charges are also administered through this sub-vote.

(c) *Field Operations, Specialist and Regulatory Services*—This sub-vote includes funding for the following:

(i) Extension Services—provides for on-farm advice and office consultation to farmers; for seminars, workshops and field days; and for disseminating technical information to producers;

(ii) Laboratories—provides for veterinary, dairy and soil, feed, and tissue testing laboratories;

(iii) Inspection—provides for animal health inspectors, brand inspection, dairy premises inspection, meat inspection, abattoir inspection and crop inspection;

(iv) Licensing—provides for licensing of dairy plants and personnel, sale yard operations, production and sale of veterinary drugs, fur farm operations, and brand certificates;

(v) Applied Research/Demonstration—provides for soil and fertilizer correlation trials, livestock performance tests, horticultural crop development and improvement, poultry studies, weed control and other agricultural research;

(vi) Property Management—provides for the administration of lease properties, Crown properties and ministry farms, and

(vii) Grants—provides for grants under the *Weed Control Act* and the *Grasshopper Control Act*.

Recoveries are obtained from the sale of farm produce and fees for services to farmers.

(d) *Financial Assistance Programs*—This sub-vote provides for cash flow stability for farmers via the cost-shared crop insurance and farm income assurance (special purpose account and fund) programs. The sub-vote ensures the availability of credit resources for producers and agriculture enterprises via the agricultural credit and farm products finance program and expands the agricultural capability of the Province via the Federal/Provincial cost-shared Agricultural and Rural Development Subsidiary Agreement. The information services program of the ministry is also funded by this sub-vote.

Vote 5

GROUP ACCOUNT CLASSIFICATION

MINISTER'S OFFICE

	Estimates 1982/83 $	Estimates 1983/84 $
Salaries	136,608	**167,590**
Supplies and Services	28,000	**8,000**
TOTAL	164,608	**175,590**

Vote 6

GROUP ACCOUNT CLASSIFICATION

DEPUTY MINISTER'S OFFICE

	Estimates 1982/83 $	Estimates 1983/84 $
Salaries	805,205	**763,157**
Supplies and Services	179,800	**123,505**
Grants	715,992	**684,000**
TOTAL	1,700,997	**1,570,662**

MANAGEMENT SERVICES

Salaries	1,152,710	**1,382,973**
Supplies and Services	5,785,760	**5,015,280**
Capital	129,300	**—**
Other Expenditures	200	**200**
TOTAL	7,067,970	**6,398,453**

FIELD OPERATIONS
SPECIALIST AND REGULATORY SERVICES

Salaries	11,927,466	**11,204,145**
Supplies and Services	3,210,051	**2,767,588**
Capital	198,000	**95,482**
Grants	917,350	**447,300**
Other Expenditures	66,400	**500**
Recoveries	(2,025,000)	**(1,164,000)**
TOTAL	14,294,267	**13,351,015**

FINANCIAL ASSISTANCE PROGRAMS

Salaries	2,199,925	**1,658,204**
Supplies and Services	3,959,700	**2,323,639**
Capital	3,800	**6,500**
Grants	15,851,952	**16,239,723**
Other Expenditures	23,171,810	**36,652,481**
TOTAL	45,187,187	**56,880,547**

Vote 7

MILK BOARD

Estimates 1982/83 Staff	Estimates 1982/83 $		Estimates 1983/84 $
9	290,792	Total Vote	**263,285**

VOTE DESCRIPTION

This vote provides funds for the operation of the Milk Board. The board administers the marketing provisions of the *Milk Industry Act*. It controls and regulates the production, marketing, processing, distribution and pricing of fluid and manufactured milk consistent with market opportunities.

Vote 8

PROVINCIAL AGRICULTURAL LAND COMMISSION

Classification by Sub-Vote

Estimates 1982/83 Staff	Estimates 1982/83 $		Estimates 1983/84 $
24	862,552	Administration	**611,068**
—	265,600	Commissioners	**103,974**
24	1,128,152	Total Vote	**715,042**

VOTE DESCRIPTION

This vote provides funds for the operation of the Provincial Agricultural Land Commission. Acting under the *Agricultural Land Commission Act*, the commission is responsible for encouraging the establishment and maintenance of agricultural land in the Province. The commission advises municipalities and regional districts in the designation of the Agricultural Land Reserve and decides on applications for the exclusion of land from the reserve.

Vote eliminated for 1983/84

ICBC SENIOR CITIZENS' GRANT

Estimates 1982/83 Staff	Estimates 1982/83 $		Estimates 1983/84 $
—	6,000,000	Total Vote	—

VOTE DESCRIPTION

This vote provided for payment to the Insurance Corporation of British Columbia for the purpose of implementing and administering the provisions of the *Senior Citizen Automobile Insurance Grant Act*. In 1983/84, this grant will be provided by the Insurance Corporation of British Columbia.

Vote 7

GROUP ACCOUNT CLASSIFICATION

MILK BOARD

	Estimates 1982/83	Estimates 1983/84
	$	$
Salaries	239,792	**229,559**
Supplies and Services	51,000	**33,726**
TOTAL	290,792	**263,285**

Vote 8

GROUP ACCOUNT CLASSIFICATION

ADMINISTRATION

	Estimates 1982/83	Estimates 1983/84
	$	$
Salaries	599,637	**515,070**
Supplies and Services	124,915	**80,998**
Grants	38,000	**—**
Other Expenditures	100,000	**15,000**
TOTAL	862,552	**611,068**

COMMISSIONERS

Supplies and Services	265,600	**103,974**

Vote eliminated for 1983/84

GROUP ACCOUNT CLASSIFICATION

ICBC SENIOR CITIZENS' GRANT

	Estimates 1982/83	Estimates 1983/84
	$	$
Grants	6,000,000	**—**

MINISTRY OF ATTORNEY GENERAL

Summary[1]

Estimates 1982/83 Staff	Estimates 1982/83 $	Vote No.		Estimates 1983/84 $	Estimates 1983/84 Staff
5	149,981	9	Minister's Office	**185,732**	
163	60,367,972	10	Administration and Support Services	**65,728,532**	
59	1,982,930	11	Superior and County Judiciary	**1,894,887**	
138	9,366,316	12	Provincial Judiciary	**9,078,651**	
114	66,239,261	13	Police Services	**72,599,391**	
1,507	41,155,854	14	Court Services	**42,906,470**	
2,103	75,119,412	15	Corrections	**79,176,813**	
114	8,607,956	16	Legal Services to Government	**9,821,996**	
294	15,794,474	17	Criminal Justice	**15,053,323**	
539	36,040,283	18	Statutory Services, Boards and Commissions	**33,660,320**	
5,036	314,824,439		**Total Voted Expenditure**	**330,106,115**	
			Special Purpose Accounts (Statutory)		
	—		Land Titles Survey	**47,000**	
	314,824,439		**Total General Fund Expenditure**	**330,153,115**	
			Special Purpose Funds (Statutory)		
	—		None	**—**	
	314,824,439		**Total Consolidated Revenue Fund Expenditure**	**330,153,115**	
	7,800,000		Other Financial Commitments—Horse Racing Tax Abatement[2]	**7,800,000**	
			GROUP ACCOUNT CLASSIFICATION TOTAL VOTED EXPENDITURE		
	132,861,228		Salaries	**134,990,517**	
	166,238,368		Supplies and Services	**180,056,664**	
	1,089,717		Capital	**795,078**	
	19,112,066		Grants	**18,288,260**	
	62,990		Other Expenditures	**1,567,224**	
	(4,539,930)		Recoveries	**(5,591,628)**	
	314,824,439		**Total Voted Expenditure**	**330,106,115**	
5,537			**Total Fulltime Equivalent (FTE) Staff**[3]		**4,983**

NOTES

[1] For comparative purposes only, figures shown for 1982/83 voted and Special Purpose Account expenditure have been restated to be consistent with the presentation of the 1983/84 *Estimates*. Schedule A presents a detailed reconciliation. Schedules B and C present detailed information on all Special Purpose Accounts and Funds. Schedule D presents detailed information on financing transactions.

[2] Other financial commitments include revenue from the Provincial *Horse Racing Tax Act*. The act abates 3.5 percentage points of the 7 per cent provincial tax to the Horse Racing Improvement Fund for the general improvement of the British Columbia horse racing industry. Apart from the cost of the British Columbia Racing Commission, which is met by the fund, the abated revenue and subsequent expenditure are not recorded in the Province's accounts.

[3] In previous years the *Estimates* have presented *staff* numbers at the ministry, vote and sub-vote level. These *staff* numbers referred only to the maximum number of permanent employees that offices and ministries were authorized by the *Public Service Act* to have on staff at any time during the fiscal year. As these numbers did not take account of vacancies and omitted all auxiliary employees, they did not provide an accurate measure of total employment. Beginning with the 1983/84 fiscal year these *staff* numbers are being replaced with an estimate of total *fulltime equivalent (FTE) staff* for each office and ministry. The term *fulltime equivalent (FTE)* is defined as the employment of one person for one full year or the equivalent thereof (for example, the employment of two persons for six months) and includes all permanent, auxiliary, temporary and seasonal employees directly employed by each office and ministry. Schedule E presents a further explanation of this concept together with a government-wide comparison of *FTE* numbers for 1982/83 and 1983/84.

Vote 9

MINISTER'S OFFICE

Estimates 1982/83 Staff	Estimates 1982/83 $		Estimates 1983/84 $
5	149,981	Total Vote	**185,732**

VOTE DESCRIPTION

This vote provides for the Office of the Attorney General, including the minister's salary and expenses and those of the immediate staff.

Vote 10

ADMINISTRATION AND SUPPORT SERVICES

Classification by Sub-Vote

Estimates 1982/83 Staff	Estimates 1982/83 $		Estimates 1983/84 $
7	325,332	Executive	**282,682**
132	4,037,275	Support Service	**3,857,026**
24	3,196,835	Policy Planning (net of recoveries)	**2,563,901**
—	52,208,000	Building Occupancy	**57,817,923**
—	600,530	Computer and Consulting	**1,207,000**
163	60,367,972	Total Vote	**65,728,532**

VOTE DESCRIPTION

This vote provides for the overall policy direction and administrative support for the ministry.

(a) *Executive*—This sub-vote provides for the development and administration of ministerial policy in programs under the jurisdiction of the Attorney General.

(b) *Support Service*—This sub-vote provides for administrative and consulting services to operational divisions. Services are primarily in the areas of finance, personnel, facilities management, office automation, information and data processing and liaison with the British Columbia Buildings Corporation in the planning and development of ministry facilities. In addition, there is coordination and liaison with the British Columbia Systems Corporation for the planning and management of data systems.

(c) *Policy Planning*—This sub-vote provides for advisory and planning services to the Attorney General, Deputy Attorney General and ministry executive. Services include strategic long-term planning, research, evaluation, policy and program analysis, coordination of the ministry's legislation program and the management of special projects and grant funding. The division has responsibility for administrative liaison with the Legal Services Society, Law Reform Commission and Native Courtworkers and Counselling Association. Recoveries are received from the Federal Government which shares the cost of the Native Courtworkers and Counselling Association.

(d) *Building Occupancy*—This sub-vote provides for rental and maintenance of buildings and office accommodation occupied by the ministry.

(e) *Computer and Consulting*—This sub-vote provides for payment for data processing including research and development.

Vote 9

GROUP ACCOUNT CLASSIFICATION

MINISTER'S OFFICE

	Estimates 1982/83	Estimates 1983/84
	$	$
Salaries	111,681	**167,721**
Supplies and Services	38,300	**18,011**
TOTAL	149,981	**185,732**

Vote 10

GROUP ACCOUNT CLASSIFICATION

EXECUTIVE

	Estimates 1982/83	Estimates 1983/84
	$	$
Salaries	223,332	**208,811**
Supplies and Services	102,000	**73,871**
TOTAL	325,332	**282,682**

SUPPORT SERVICE

Salaries	3,151,685	**2,875,176**
Supplies and Services	712,590	**846,596**
Grants	172,500	**134,754**
Other Expenditures	500	**500**
TOTAL	4,037,275	**3,857,026**

POLICY PLANNING

Salaries	839,402	**613,370**
Supplies and Services	488,227	**252,258**
Grants	2,782,597	**2,480,161**
Recoveries	(913,391)	**(781,888)**
TOTAL	3,196,835	**2,563,901**

BUILDING OCCUPANCY

Supplies and Services	52,208,000	**57,817,923**

COMPUTER AND CONSULTING

Supplies and Services	600,530	**1,207,000**

Vote 11

SUPERIOR AND COUNTY JUDICIARY

Estimates 1982/83 Staff	Estimates 1982/83 $		Estimates 1983/84 $
59	1,982,930	Total Vote	1,894,887

VOTE DESCRIPTION

This vote provides for administrative and support services for Justices of the Superior Courts (Court of Appeal and Supreme Court) and Judges of the County Court located throughout the Province.

Vote 12

PROVINCIAL JUDICIARY

Estimates 1982/83 Staff	Estimates 1982/83 $		Estimates 1983/84 $
138	9,366,316	Total Vote	9,078,651

VOTE DESCRIPTION

This vote provides for adjudication of the law in the Provincial Court of British Columbia, including criminal trials, Small Claims and Family and Childrens Court Services and for Justice of the Peace Services.

Vote 11

GROUP ACCOUNT CLASSIFICATION

SUPERIOR AND COUNTY JUDICIARY

	Estimates 1982/83	Estimates 1983/84
	$	$
Salaries	1,628,415	**1,656,310**
Supplies and Services	354,515	**238,577**
TOTAL	1,982,930	**1,894,887**

Vote 12

GROUP ACCOUNT CLASSIFICATION

PROVINCIAL JUDICIARY

	Estimates 1982/83	Estimates 1983/84
	$	$
Salaries	8,440,416	**8,427,862**
Supplies and Services	922,400	**647,289**
Grants	3,500	**3,500**
TOTAL	9,366,316	**9,078,651**

Vote 13

POLICE SERVICES

Classification by Sub-Vote

Estimates 1982/83 Staff	Estimates 1982/83 $		Estimates 1983/84 $
5	2,397,042	Administration	**2,019,523**
—	59,285,870	Provincial Policing	**66,807,553**
9	612,686	British Columbia Police Commission	**260,693**
88	3,260,853	Coordinated Law Enforcement Unit	**2,978,108**
1	349,742	Community Policing (net of recoveries)	**204,825**
11	333,068	Firearms and Special Services	**328,689**
114	66,239,261	Total Vote	**72,599,391**

VOTE DESCRIPTION

This vote provides funds for Provincial policing and related programs for which the Attorney General has responsibility.

(a) *Administration* —This sub-vote provides for overall policy direction; recommends appropriate legislative and policy changes; maintains a productive working relationship between the ministry and the various organizations involved in policing; develops policies to assist in crime prevention; and directs police training through the British Columbia Justice Institute.

(b) *Provincial Policing* —This sub-vote includes the following:

(i) Royal Canadian Mounted Police—provides for policing of the Province by means of a contract with the Government of Canada for the Royal Canadian Mounted Police,

(ii) Keep of Provincial Prisoners—provides for the reimbursement to municipalities for the cost of Provincial prisoners, and

(iii) Indian Special Constable Program—provides funds for the Province's share of costs of the Indian Special Constable Program which operates under the direction of the RCMP and is jointly funded by the Provincial Government and Department of Indian and Northern Affairs, Canada.

(c) *British Columbia Police Commission*—This sub-vote provides for the improvement of police effectiveness through the raising of police standards and developing police/community relations.

(d) *Coordinated Law Enforcement Unit*—This sub-vote provides for development and coordination of efforts to identify, suppress and prevent organized criminal activities in British Columbia.

(e) *Community Policing*—This sub-vote provides for promotion of behaviour and attitude changes at all levels of society in regard to drinking and driving through a combination of police enforcement, education, community action, research and information programs. (Recoveries are not anticipated for 1983/84.)

(f) *Firearms and Special Services*—This sub-vote provides for the following:

(i) the licensing and inspection of firearms businesses,

(ii) the issuance of firearms acquisition certificates, and

(iii) the licensing of security agencies.

Vote 13

GROUP ACCOUNT CLASSIFICATION

ADMINISTRATION

	Estimates 1982/83	Estimates 1983/84
	$	$
Salaries	219,428	**287,731**
Supplies and Services	2,177,614	**1,731,792**
TOTAL	2,397,042	**2,019,523**

PROVINCIAL POLICING

Supplies and Services	59,285,870	**66,807,553**

BRITISH COLUMBIA POLICE COMMISSION

Salaries	320,417	**185,428**
Supplies and Services	274,269	**57,265**
Grants	8,000	**8,000**
Other Expenditures	10,000	**10,000**
TOTAL	612,686	**260,693**

COORDINATED LAW ENFORCEMENT UNIT

Salaries	2,126,586	**1,976,389**
Supplies and Services	1,116,081	**960,707**
Capital	18,186	**41,012**
TOTAL	3,260,853	**2,978,108**

COMMUNITY POLICING

Salaries	176,573	**103,316**
Supplies and Services	491,708	**85,509**
Grants	32,000	**16,000**
Recoveries	(350,539)	**—**
TOTAL	349,742	**204,825**

FIREARMS AND SPECIAL SERVICES

Salaries	267,068	**248,056**
Supplies and Services	66,000	**80,633**
TOTAL	333,068	**328,689**

Vote 14

COURT SERVICES

Classification by Sub-Vote

Estimates 1982/83 Staff	Estimates 1982/83 $		Estimates 1983/84 $
103	6,211,854	Administration and Central Services (net of recoveries)	**5,945,004**
1,404	34,944,000	Operations	**36,961,466**
1,507	41,155,854	Total Vote	**42,906,470**

VOTE DESCRIPTION

This vote provides for management and administration services to support the operations of the courts.

(a) *Administration and Central Services*—This sub-vote provides funding for branch and regional management, central service operations, and special programs such as trial coordination, the records management centre, the skip tracing unit, vehicle purchase/replacement programs and all staff training. Recoveries are made from ICBC for the retrieval of licence plates.

(b) *Operations*—This sub-vote includes the following:

(i) Court Administration—provides for court administration functions including case processing, accounting and court clerks,

(ii) Sheriff Services—provides for court security in all levels of courts, escort of prisoners, servicing of civil and criminal documents, supervision of holding cells, as well as related witness and jury administration functions, and

(iii) Court Reporting/Recording Services—provides for court reporter/recorder attendance at all required court sittings, and for the preparation of transcripts as a final record of all required proceedings.

Vote 14

GROUP ACCOUNT CLASSIFICATION

ADMINISTRATION AND CENTRAL SERVICES

	Estimates 1982/83	**Estimates 1983/84**
	$	**$**
Salaries	3,183,082	**3,059,524**
Supplies and Services	3,178,772	**3,061,065**
Recoveries	(150,000)	**(175,585)**
TOTAL	6,211,854	**5,945,004**

OPERATIONS

Salaries	30,064,279	**30,975,611**
Supplies and Services	4,879,621	**5,985,855**
Other Expenditures	100	**—**
TOTAL	34,944,000	**36,961,466**

Vote 15

CORRECTIONS

Classification by Sub-Vote

Estimates 1982/83 Staff	Estimates 1982/83 $		Estimates 1983/84 $
1,194	43,125,994	Adult Correctional Centres (net of recoveries)	**47,364,584**
148	3,389,232	Youth Containment Centres (net of recoveries)	**3,943,386**
621	22,304,588	Probation, Family and Community Services	**22,364,753**
131	5,966,731	Management Services	**5,184,131**
9	332,867	Inspection and Standards	**319,959**
2,103	75,119,412	Total Vote	**79,176,813**

VOTE DESCRIPTION

This vote provides for the complete range of Provincial correctional programming including the following activities:

(a) *Adult Correctional Centres*—This sub-vote provides for incarceration of remanded and sentenced adult male and female inmates in accordance with an order of the court. Recoveries are received from the Federal Government for shareable costs identified in existing agreements dealing with parole suspension and exchange of inmates.

(b) *Youth Containment Centres*—This sub-vote provides for containment of juvenile males and females in secure and camp facilities. Recoveries are received from the Federal Government which cost-shares expenditures under the Young Offenders Agreement.

(c) *Probation, Family and Community Services*—This sub-vote provides for pre-court enquiries and diversion programs without formal court intervention; preparation of reports for the courts including pre-sentence reports and custody and access reports; supervision of adults and juveniles on probation, bail or conditional release from correctional or containment facilities; assistance to persons in resolving child custody and financial maintenance problems through mediation and conciliation; attendance programs, impaired drivers programs, and community work service programs for juveniles and adults.

(d) *Management Services*—This sub-vote provides for management of correctional programs, service delivery and the efficient use of resources.

(e) *Inspection and Standards*—This sub-vote provides for development of standards of security, safety, health, and service delivery of correctional programs, and for investigation of matters related to the administration of the *Corrections Act*.

Vote 15

GROUP ACCOUNT CLASSIFICATION

ADULT CORRECTIONAL CENTRES

	Estimates 1982/83	Estimates 1983/84
	$	$
Salaries	32,955,735	**36,424,780**
Supplies and Services	9,794,728	**11,182,437**
Capital	974,081	**651,155**
Grants	—	**2,260**
Other Expenditures	1,450	**3,952**
Recoveries	(600,000)	**(900,000)**
TOTAL	43,125,994	**47,364,584**

YOUTH CONTAINMENT CENTRES

Salaries	4,873,979	**5,577,102**
Supplies and Services	965,103	**968,465**
Capital	25,650	**27,650**
Other Expenditures	500	**169**
Recoveries	(2,476,000)	**(2,630,000)**
TOTAL	3,389,232	**3,943,386**

PROBATION, FAMILY AND COMMUNITY SERVICES

Salaries	14,703,825	**14,554,302**
Supplies and Services	7,591,973	**7,798,563**
Capital	8,350	**9,159**
Grants	—	**185**
Other Expenditures	440	**2,544**
TOTAL	22,304,588	**22,364,753**

MANAGEMENT SERVICES

Salaries	3,736,972	**3,407,327**
Supplies and Services	2,215,209	**1,768,043**
Capital	4,450	**5,602**
Grants	10,100	**3,100**
Other Expenditures	—	**59**
TOTAL	5,966,731	**5,184,131**

INSPECTION AND STANDARDS

Salaries	275,417	**283,942**
Supplies and Services	57,450	**36,017**
TOTAL	332,867	**319,959**

Vote 16

LEGAL SERVICES TO GOVERNMENT

Classification by Sub-Vote

Estimates 1982/83 Staff	Estimates 1982/83 $		Estimates 1983/84 $
114	8,607,956	Legal Services	**8,321,996**
—	—	*Crown Proceeding Act*	**1,500,000**
114	8,607,956	Total Vote	**9,821,996**

VOTE DESCRIPTION

This vote provides for the following:

(a) *Legal Services*—This sub-vote provides for

(i) Overall direction and coordination of legal services to the Province of British Columbia and various ministries, boards, committees and societies, as well as advice and counsel on legal matters and interpretation of statute law;

(ii) Advice to the Province of British Columbia in regard to constitutional and administrative law and intergovernmental matters and representation for the Province of British Columbia in civil litigation;

(iii) Drafting, preparation, filing and publication of statutes, regulations and Orders in Council, and on-going revision, maintenance and updating of Provincial statutes; and

(iv) Development of policies, programs and organization of legal services in family law and assistance in the coordination and provision of legal services to government ministries.

(b) *Crown Proceeding Act*—This sub-vote provides for payments made under the authority of the *Crown Proceeding Act*.

Vote 17

CRIMINAL JUSTICE

Estimates 1982/83 Staff	Estimates 1982/83 $		Estimates 1983/84 $
294	15,794,474	Total Vote	**15,053,323**

VOTE DESCRIPTION

This vote provides for the operation of Crown Counsel services throughout the Province for the prosecution of criminal cases and cases related to Provincial statutes or municipal by-laws in the trial and appellate courts of the Province and in the Supreme Court of Canada. The vote also provides for advice to government on matters of criminal law and enforcement and the development of policy and procedure in matters pertaining to criminal law.

Vote 16

GROUP ACCOUNT CLASSIFICATION

LEGAL SERVICES

	Estimates 1982/83	Estimates 1983/84
	$	$
Salaries	3,757,139	**3,440,265**
Supplies and Services	4,850,817	**4,841,731**
Grants	—	**40,000**
TOTAL	8,607,956	**8,321,996**

CROWN PROCEEDING ACT

Other Expenditures	—	**1,500,000**

Vote 17

GROUP ACCOUNT CLASSIFICATION

CRIMINAL JUSTICE

	Estimates 1982/83	Estimates 1983/84
	$	$
Salaries	9,043,398	**8,299,444**
Supplies and Services	6,751,076	**6,753,879**
TOTAL	15,794,474	**15,053,323**

Vote 18

STATUTORY SERVICES, BOARDS AND COMMISSIONS

Classification by Sub-Vote

Estimates 1982/83 Staff	Estimates 1982/83 $		Estimates 1983/84 $
—	13,400,619	Legal Services Society	**13,400,000**
8	403,236	Law Reform Commission (net of recoveries)	**161,377**[1]
32	3,528,779	Coroners	**3,822,834**
89	2,599,796	Public Trustee (net of recoveries)	**2,339,934**
48	2,253,155	Fire Commission	**2,206,542**
14	806,641	British Columbia Racing Commission (net of recoveries)	**10**[1]
334	9,582,207	Land Titles	**8,758,989**
6	184,264	Film Classification	**182,827**
2	116,539	Order in Council Patients' Review Board	**140,609**
—	2,700,000	*Criminal Injury Compensation Act*	**2,200,000**
6	465,047	British Columbia Parole Board	**447,198**
539	36,040,283	Total Vote	**33,660,320**

[1] Note: Recoveries were instituted for the Law Reform Commission and the British Columbia Racing Commission in 1982/83 and are reported effective 1983/84.

VOTE DESCRIPTION

This vote provides for those services, boards, and commissions under the jurisdiction of the Attorney General, which include the following:

(a) *Legal Services Society*—This sub-vote provides for equality of access to the law in the Province of British Columbia by ensuring that individuals receive legal assistance not otherwise available for financial or other reasons, and by providing education, advice and information about the law for the people of British Columbia.

(b) *Law Reform Commission*—This sub-vote provides for review of all the law of the Province including statute law, common law and judicial decisions with a view to its on-going development and reform. Included are codification, elimination of anomalies, repeal of obsolete and unnecessary enactments, reduction in the number of separate enactments and generally the simplification and modernization of the law. Recoveries are received from the Law Foundation to co-fund the Law Reform Commission.

(c) *Coroners*—This sub-vote provides, pursuant to the *Coroners Act*, for investigation, inquiry and inquest of all facts in each unexpected and unnatural death.

(d) *Public Trustee*—This sub-vote provides for the protection of estates and financial interests of minors, mentally disordered persons and those under long-term health care, and for the administration of estates of certain deceased persons. Recoveries are made from monies advanced to estates.

(e) *Fire Commission*—This sub-vote provides for the administration of the *Fire Services Act* and regulations; collection and dissemination of fire information in the Province; investigation of conditions under which fires occur; study of fire prevention and fire suppression; responsibility for all levels of fire training; and provision of general advisory services respecting fire protection.

(f) *British Columbia Racing Commission*—This sub-vote provides for regulation, development and improvement of horse-racing in the Province. Recoveries are received from the Horse Racing Improvement Fund.

(g) *Land Titles*—This sub-vote provides for administration of the *Land Title Act* and operation of land registry services throughout the Province.

(h) *Film Classification*—This sub-vote provides for the administration of the *Motion Picture Act* and regulations; the classification of films; and the regulation of the public exhibition of any film and its advertising in the Province.

(i) *Order In Council Patients' Review Board*—This sub-vote provides for review, for the purpose of making recommendations to the Attorney General on the status of persons being held in custody in the Forensic Psychiatric Institute at the pleasure of the Lieutenant Governor in Council. The Patients' Review Board reviews the findings of the court where an individual is declared unfit to stand trial by reason of insanity or acquitted for reasons of insanity.

(j) *Criminal Injury Compensation Act*—This sub-vote provides assistance to victims or to families of victims where the victims have been injured or killed by an act or omission of another resulting from

(i) the commission of an offence, or

(ii) the lawful arrest or attempt to arrest an offender or to assist a peace officer, or

(iii) the lawful prevention, or attempted prevention of the commission of a criminal offence or suspected offence.

(k) *British Columbia Parole Board*—This sub-vote provides for a process for reviewing parole applications from inmates incarcerated in Provincial correctional centres, and for making subsequent parole decisions subject to the statutory provisions of the *Parole Act* (Canada) and consistent with the administration of justice in the Province.

Vote 18

GROUP ACCOUNT CLASSIFICATION

LEGAL SERVICES SOCIETY

	Estimates 1982/83	Estimates 1983/84
	$	$
Grants	13,400,619	**13,400,000**

LAW REFORM COMMISSION

Salaries	222,836	**224,565**
Supplies and Services	180,400	**136,812**
Recoveries	—	**(200,000)**
TOTAL	403,236	**161,377**

CORONERS

Salaries	916,835	**885,213**
Supplies and Services	2,571,944	**2,880,621**
Capital	40,000	**57,000**
TOTAL	3,528,779	**3,822,834**

PUBLIC TRUSTEE

Salaries	1,918,887	**1,784,706**
Supplies and Services	680,909	**555,228**
Other Expenditures	50,000	**50,000**
Recoveries	(50,000)	**(50,000)**
TOTAL	2,599,796	**2,339,934**

FIRE COMMISSION

Salaries	1,414,507	**1,409,179**
Supplies and Services	819,648	**793,863**
Capital	19,000	**3,500**
TOTAL	2,253,155	**2,206,542**

BRITISH COLUMBIA RACING COMMISSION

Salaries	422,716	**438,523**
Supplies and Services	383,925	**415,642**
Recoveries	—	**(854,155)**
TOTAL	806,641	**10**

LAND TITLES

Salaries	7,503,035	**7,100,817**
Supplies and Services	2,079,172	**1,658,172**
TOTAL	9,582,207	**8,758,989**

FILM CLASSIFICATION

Salaries	146,864	**148,110**
Supplies and Services	37,400	**34,717**
TOTAL	184,264	**182,827**

(Continued on next page)

Vote 18—*Continued*

ORDER IN COUNCIL PATIENTS' REVIEW BOARD

	Estimates 1982/83	Estimates 1983/84
	$	$
Salaries	35,719	**38,247**
Supplies and Services	80,820	**102,362**
TOTAL	116,539	**140,609**

CRIMINAL INJURY COMPENSATION ACT

Grants	2,700,000	**2,200,000**

BRITISH COLUMBIA PAROLE BOARD

Salaries	181,000	**188,690**
Supplies and Services	281,297	**258,208**
Grants	2,750	**300**
TOTAL	465,047	**447,198**

MINISTRY OF CONSUMER AND CORPORATE AFFAIRS

Summary[1]

Estimates 1982/83 Staff	Estimates 1982/83 $	Vote No.		Estimates 1983/84 $	Estimates 1983/84 Staff
7	165,160	19	Minister's Office	**184,197**	
559	19,811,406	20	Ministry Operations	**18,922,938**	
566	19,976,566		**Total Voted Expenditure**	**19,107,135**	
			Special Purpose Accounts (Statutory)		
	—		None	—	
	19,976,566		**Total General Fund Expenditure**	**19,107,135**	
			Special Purpose Funds (Statutory)		
	—		None	—	
	19,976,566		**Total Consolidated Revenue Fund Expenditure**	**19,107,135**	
			GROUP ACCOUNT CLASSIFICATION TOTAL VOTED EXPENDITURE		
	13,779,814		Salaries	**13,389,331**	
	5,950,364		Supplies and Services	**5,609,804**	
	246,388		Grants	**108,000**	
	19,976,566		**Total Voted Expenditure**	**19,107,135**	
666			**Total Fulltime Equivalent (FTE) Staff**[2]		566

NOTES

[1] For comparative purposes only, figures shown for 1982/83 voted and Special Purpose Account expenditure have been restated to be consistent with the presentation of the 1983/84 *Estimates*. Schedule A presents a detailed reconciliation. Schedules B and C present detailed information on all Special Purpose Accounts and Funds. Schedule D presents detailed information on financing transactions.

[2] In previous years the *Estimates* have presented *staff* numbers at the ministry, vote and sub-vote level. These *staff* numbers referred only to the maximum number of permanent employees that offices and ministries were authorized by the *Public Service Act* to have on staff at any time during the fiscal year. As these numbers did not take account of vacancies and omitted all auxiliary employees, they did not provide an accurate measure of total employment. Beginning with the 1983/84 fiscal year these *staff* numbers are being replaced with an estimate of total *fulltime equivalent (FTE) staff* for each office and ministry. The term *fulltime equivalent (FTE)* is defined as the employment of one person for one full year or the equivalent thereof (for example, the employment of two persons for six months) and includes all permanent, auxiliary, temporary and seasonal employees directly employed by each office and ministry. Schedule E presents a further explanation of this concept together with a government-wide comparison of *FTE* numbers for 1982/83 and 1983/84. .

Vote 19

MINISTER'S OFFICE

Estimates 1982/83 Staff	Estimates 1982/83 $		Estimates 1983/84 $
7	165,160	Total Vote	**184,197**

VOTE DESCRIPTION

This vote provides for the Office of the Minister of Consumer and Corporate Affairs, including the minister's salary and expenses and those of the immediate staff.

Vote 20

MINISTRY OPERATIONS

Classification by Sub-Vote

Estimates 1982/83 Staff	Estimates 1982/83 $		Estimates 1983/84 $
46	2,582,324	Executive and Administration	**2,491,791**
95	2,864,464	Consumer Affairs	**2,341,177**
256	8,386,681	Corporate Affairs	**8,833,068**
111	4,129,866	Rentalsman	**3,411,025**
51	1,848,071	Liquor Control and Licensing	**1,845,877**
559	19,811,406	Total Vote	**18,922,938**

VOTE DESCRIPTION

This vote provides for the general operations of the ministry which include the following:

(a) *Executive and Administration*—This sub-vote provides for centralized management and administrative planning and support services for all branches of the ministry. Staff solicitors are provided by the Ministry of Attorney General.

(b) *Consumer Affairs*—This sub-vote provides for the promotion of fairness and understanding in the marketplace. The program develops, administers and enforces consumer legislation, including the *Trade Practice Act* and the *Consumer Protection Act*. It regulates aspects of cemeteries, motor dealers and travel firms, attempts to mediate problems in transactions between consumers and suppliers, assists over-committed debtors through counselling and debt pooling arrangements, and provides grants to consumer related groups. It educates consumers concerning their rights and obligations, and provides information and advice to the business community. It conducts research and provides advice on a wide variety of commercial matters related to consumers.

(c) *Corporate Affairs*—This sub-vote provides for the legal framework of the marketplace, including the licensing and registration of individuals, the regulation of the instruments and documents used by institutions to communicate and conduct their business and the administration of the Mobile Home Registry. The Superintendent of Credit Unions, Cooperatives and Trust Companies charters and inspects those institutions. The Superintendent of Brokers, Real Estate and Insurance regulates the mortgage brokers, securities, real estate and insurance industries. The Registrar of Companies maintains complete files on all British Columbia companies, extra-provincial companies, cooperatives, partnerships and societies operating in British Columbia whether based in or outside the Province. The Registrar also records through the central registry mechanic liens and liens against motor vehicles and personal chattels, and conducts searches for those liens for the general public, the financial community and the legal profession. The Commercial Appeals Commission hears appeals under various statutes administered by the ministry. The Auditor Certification Board was established by the *Company Act* to assess the qualifications of auditors for reporting companies.

(d) *Rentalsman*—This sub-vote provides for the administration of the *Residential Tenancy Act*, which governs the relationship between landlords and tenants who rent residential premises; and provides for mediation, adjudication, and rulings on all matters concerned by the act including rental rates and increases. It deals with matters of termination of tenancies, possession of premises, redirection of rent for repairs, essential services and security deposits, and provides for dissemination of information to the general public about their rights and responsibilities under the act.

(e) *Liquor Control and Licensing*—This sub-vote provides for overall direction and control of policy development and administration within the confines of the *Liquor Control and Licensing Act* and regulations.

Vote 19

GROUP ACCOUNT CLASSIFICATION

MINISTER'S OFFICE

	Estimates 1982/83 $	Estimates 1983/84 $
Salaries	131,560	**173,197**
Supplies and Services	33,600	**11,000**
TOTAL	165,160	**184,197**

Vote 20

GROUP ACCOUNT CLASSIFICATION

EXECUTIVE AND ADMINISTRATION

	Estimates 1982/83 $	Estimates 1983/84 $
Salaries	1,797,166	**1,909,793**
Supplies and Services	785,158	**581,998**
TOTAL	2,582,324	**2,491,791**

CONSUMER AFFAIRS

Salaries	1,887,333	**1,685,143**
Supplies and Services	730,743	**548,034**
Grants	246,388	**108,000**
TOTAL	2,864,464	**2,341,177**

CORPORATE AFFAIRS

Salaries	5,505,743	**5,702,937**
Supplies and Services	2,880,938	**3,130,131**
TOTAL	8,386,681	**8,833,068**

RENTALSMAN

Salaries	3,188,921	**2,626,647**
Supplies and Services	940,945	**784,378**
TOTAL	4,129,866	**3,411,025**

LIQUOR CONTROL AND LICENSING

Salaries	1,269,091	**1,291,614**
Supplies and Services	578,980	**554,263**
TOTAL	1,848,071	**1,845,877**

MINISTRY OF EDUCATION

Summary[1]

Estimates 1982/83 Staff	Estimates 1982/83 $	Vote No.		Estimates 1983/84 $	Estimates 1983/84 Staff
8	299,040	21	Minister's Office	**207,010**	
195	27,901,832	22	Management Operations and Educational Finance	**24,383,227**	
283	1,025,164,099	23	Public Schools Education	**1,040,531,959**	
94	333,521,209	24	Post-Secondary Colleges and Institutes	**319,463,135**	
2	17,731,828	25	Independent Schools	**22,117,339**	
582	1,404,618,008		**Total Voted Expenditure**	**1,406,702,670**	
			Special Purpose Accounts (Statutory)		
	—		None	—	
	1,404,618,008		**Total General Fund Expenditure**	**1,406,702,670**	
			Special Purpose Funds (Statutory)		
	—		None	—	
	1,404,618,008		**Total Consolidated Revenue Fund Expenditure**	**1,406,702,670**	
	10	26	Voted Financing Transactions (Rural Residential School Property Tax)	**10**	

GROUP ACCOUNT CLASSIFICATION TOTAL VOTED EXPENDITURE

15,872,114	Salaries	**14,936,011**	
32,664,348	Supplies and Services	**28,257,261**	
695,597	Capital	**1,919,540**	
2,228,766,016	Grants	**2,052,843,492**	
20,000	Other Expenditures	**20,000**	
(873,400,067)	Recoveries	**(691,273,634)**	
1,404,618,008	**Total Voted Expenditure**	**1,406,702,670**	
711	**Total Fulltime Equivalent (FTE) Staff**[2]		574

NOTES

[1] For comparative purposes only, figures shown for 1982/83 voted and Special Purpose Account expenditure have been restated to be consistent with the presentation of the 1983/84 *Estimates*. Schedule A presents a detailed reconciliation. Schedules B and C present detailed information on all Special Purpose Accounts and Funds. Schedule D presents detailed information on financing transactions.

[2] In previous years the *Estimates* have presented *staff* numbers at the ministry, vote and sub-vote level. These *staff* numbers referred only to the maximum number of permanent employees that offices and ministries were authorized by the *Public Service Act* to have on staff at any time during the fiscal year. As these numbers did not take account of vacancies and omitted all auxiliary employees, they did not provide an accurate measure of total employment. Beginning with the 1983/84 fiscal year these *staff* numbers are being replaced with an estimate of total *fulltime equivalent (FTE) staff* for each office and ministry. The term *fulltime equivalent (FTE)* is defined as the employment of one person for one full year or the equivalent thereof (for example, the employment of two persons for six months) and includes all permanent, auxiliary, temporary and seasonal employees directly employed by each office and ministry. Schedule E presents a further explanation of this concept together with a government-wide comparison of *FTE* numbers for 1982/83 and 1983/84.

Vote 21

MINISTER'S OFFICE

Estimates 1982/83 Staff	Estimates 1982/83 $		Estimates 1983/84 $
8	299,040	Total Vote	**207,010**

VOTE DESCRIPTION

This vote provides for the Office of the Minister of Education, including the minister's salary and expenses and those of the immediate staff.

Vote 22

MANAGEMENT OPERATIONS AND EDUCATIONAL FINANCE

Classification by Sub-Vote

Estimates 1982/83 Staff	Estimates 1982/83 $		Estimates 1983/84 $
23	1,049,236	Deputy Minister's Office	**861,431**
—	2,414,240	Research and Development	**2,028,530**
—	238,803	National and Inter-Provincial Activities (net of recoveries)	**198,590**
131	22,830,459	Management Operations (net of recoveries)	**20,135,937**
41	1,369,094	Educational Finance	**1,158,689**
195	27,901,832	Total Vote	**24,383,227**

VOTE DESCRIPTION

This vote provides for the overall direction of policy development for the ministry, as well as administrative and support services to the ministry's operational programs. Included in these functions are planning, policy research, legislative development, systems development, accounting, auditing, payroll, personnel, information and data services, and financial management and research. This vote also provides for educational research and development and membership in and services to several national and inter-provincial activities.

(a) *Deputy Minister's Office*—This sub-vote provides for the management of the Ministry of Education, management leadership and information services to educational agencies (colleges, institutes, school districts and councils), direction for curriculum planning and development processes, special education programs, development of information systems, policy and legislative changes, and financial management services.

(b) *Research and Development*—This sub-vote provides for grants to partially support provincially-oriented educational societies which supplement educational programs of school districts and colleges and institutes. This sub-vote also provides funds for projects designed to develop and enhance the Provincial educational system and for management systems improvements on behalf of the ministry and field agencies.

(c) *National and Inter-Provincial Activities*—This sub-vote provides for British Columbia's share of the operating expenses of the Council of Ministers of Education, Canada, and provides for financial support to the Canadian Education Association. In addition, fully recoverable funds are utilized under a contract with the Federal Government to assist the Canadian International Development Agency to operate a major training project in Indonesia.

(d) *Management Operations*—This sub-vote provides for the coordination and development of policy, legislation, computer data, personnel management, and school district conciliation and arbitration processes. This sub-vote also provides for project management expertise, ministry office space, technology and printing services, and curriculum support activities of textbooks and media materials. Funds are recovered on the sale of supplementary textbooks and media materials to school districts. In addition, this sub-vote provides for liaison with the British Columbia Buildings Corporation, British Columbia Systems Corporation, Public Service Commission and Government Employee Relations Bureau.

(e) *Educational Finance*—This sub-vote provides for the ministry supervision of major financial systems including five-year operating and capital forecasting, annual capital and operating budgets, expenditure management, financial management, schools and post-secondary capital management, and school district and post-secondary institution financial management. Funds are also provided for research into the financial implications of proposals for change in policy, legislation, and management processes. In addition, funds are provided for the internal financial operations of the ministry.

Vote 21

GROUP ACCOUNT CLASSIFICATION

MINISTER'S OFFICE

	Estimates 1982/83 $	Estimates 1983/84 $
Salaries	191,512	**178,535**
Supplies and Services	107,528	**28,475**
TOTAL	299,040	**207,010**

Vote 22

GROUP ACCOUNT CLASSIFICATION

DEPUTY MINISTER'S OFFICE

	Estimates 1982/83 $	Estimates 1983/84 $
Salaries	795,690	**712,203**
Supplies and Services	253,546	**149,228**
TOTAL	1,049,236	**861,431**

RESEARCH AND DEVELOPMENT

Supplies and Services	1,458,540	**1,168,400**
Grants	955,700	**860,130**
TOTAL	2,414,240	**2,028,530**

NATIONAL AND INTER-PROVINCIAL ACTIVITIES

Salaries	35,000	**—**
Supplies and Services	740,000	**672,500**
Capital	100,000	**1,500,000**
Grants	238,793	**198,580**
Other Expenditures	20,000	**20,000**
Recoveries	(894,990)	**(2,192,490)**
TOTAL	238,803	**198,590**

MANAGEMENT OPERATIONS

Salaries	3,401,066	**3,316,801**
Supplies and Services	20,250,773	**18,324,926**
Capital	378,610	**224,250**
Recoveries	(1,199,990)	**(1,729,990)**
TOTAL	22,830,459	**20,135,987**

EDUCATIONAL FINANCE

Salaries	1,124,421	**956,674**
Supplies and Services	244,673	**202,015**
TOTAL	1,369,094	**1,158,689**

Vote 23

PUBLIC SCHOOLS EDUCATION

Classification by Sub-Vote

Estimates 1982/83 Staff	Estimates 1982/83 $		Estimates 1983/84 $
96	7,211,584	Schools Programs (net of recoveries)	**6,569,267**
19	1,251,687	Field Services (net of recoveries)	**872,699**
121	5,807,505	Special Education (net of recoveries)	**5,092,430**
20	657,044	Teachers Services and Research	**499,725**
27	941,019	Schools Facilities	**836,190**
—	643,795,250	Grants to School Districts	**660,661,638**
—	253,500,000	Grants to Reduce Local School Taxes	**258,000,000**
—	112,000,000	Teachers' Pension Fund	**108,000,000**
—	837,815,250	Grants *re* Non-residential School Property Tax	**647,616,926**
—	*(837,815,240)*	Recoveries *re* Non-residential School Property Tax	**(647,616,916)**
283	1,025,164,099	Total Vote	**1,040,531,959**

VOTE DESCRIPTION

This vote provides for the development and management of the public schools system through the associated operations of the ministry, the financial support of school districts, and the assistance to homeowners in respect of school taxation.

(a) *Schools Programs*—This sub-vote provides for effective programs in public schools through assessing and developing the content of educational programs, managing public instruction through curriculum development and learning assessment, and developing major supplementary programs such as career development and micro-computer applications. This sub-vote provides for correspondence education for any British Columbia student unable to take the regular school program, promotion of excellence by administering Grade 12 scholarship exams, and promotion of adult educational upgrading by offering a secondary school completion program. It also ensures availability of curriculum resources to all districts through a curriculum resource centre, assists in program implementation and promotes development and implementation of modern language and multi-cultural programs in schools. Recoveries are received from the Federal Government for the scholarship program.

(b) *Field Services*—This sub-vote provides for major financial support service and policy liaison between the ministry and 75 school districts, assessment and accreditation of schools throughout the Province, and assurance that senior school district officials are fulfilling their responsibilities under the statutes and policies of the government. This sub-vote also provides for assessment and improvement of school district management systems, provides for leadership training for senior school district officials, for review of Teacher Assessment Reports, and for implementation of ministry management information systems in school districts. Recoveries relate to fees charged for the Superintendents Selection Committee.

(c) *Special Education*—This sub-vote provides for policy development and the administration of the school districts' operating expenditures for special education programs in the public school system. This sub-vote also provides for the evaluation and assessment of existing and proposed special education programs and services to students with various learning disabilities, both in and outside the school system. In addition, this sub-vote provides for assistance to school district personnel in organizing and evaluating special education programs, in developing new and improved methods in meeting the needs of exceptional children, in operating Jericho Hill School and a Resource Centre for the Visually Impaired, and in improving educational opportunities for Native Indian students. Recoveries are received from the Jericho Hill cafeteria for service provided to the Justice Institute.

(d) *Teachers Services and Research*—This sub-vote provides for evaluation of applications for teacher certificates and certification and decertification as required; and for administration of teacher appeal processes and exchange programs. This sub-vote provides for a knowledge/information base in selected areas, for the conducting of background and interpretive studies for ministry operations, for coordination of ministry research, for liaison with various external groups involved in educational research, and for assistance with the application of research findings in Provincial school systems.

(e) *Schools Facilities*—This sub-vote provides for the development and management of the school districts' capital expenditure program for facilities and equipment, and for physical facilities planning, development and standards for schools.

(f) *Grants to School Districts*—This sub-vote provides for the Provincial share of local school district operating budgets and schools' capital debt servicing, and for contracted programs such as those for severely handicapped children in containment centres. The sub-vote provides on behalf of school districts the fees and insurance premiums related to school fire protection, and provides funds for Provincially established education services in school districts.

(g) *Grants to Reduce Local School Taxes*—This sub-vote provides funds to relieve all or part of home owners' school taxes.

(h) *Teachers' Pension Fund*—This sub-vote provides funds to cover the employer's statutory contribution to the fund on behalf of all school districts and the employer's portion of medical and dental expenses for all retired teachers.

(i) *Grants and Recoveries re Non-residential School Property Tax*—The sub-vote provides for grants to school districts from school property tax revenue collected by the Province from non-residential property.

Vote 23

GROUP ACCOUNT CLASSIFICATION

	Estimates 1982/83 $	Estimates 1983/84 $
SCHOOLS PROGRAMS		
Salaries	2,425,974	**2,342,520**
Supplies and Services	3,139,210	**3,013,747**
Capital	400	**2,000**
Grants	1,676,000	**1,676,000**
Recoveries	(30,000)	**(465,000)**
TOTAL	7,211,584	**6,569,267**
FIELD SERVICES		
Salaries	670,942	**571,574**
Supplies and Services	580,745	**302,125**
Recoveries	—	**(1,000)**
TOTAL	1,251,687	**872,699**
SPECIAL EDUCATION		
Salaries	2,990,509	**3,017,439**
Supplies and Services	2,382,409	**1,785,701**
Capital	209,587	**193,290**
Grants	425,000	**306,000**
Recoveries	(200,000)	**(210,000)**
TOTAL	5,807,505	**5,092,430**
TEACHERS SERVICES AND RESEARCH		
Salaries	469,801	**373,653**
Supplies and Services	180,243	**126,072**
Capital	7,000	**—**
TOTAL	657,044	**499,725**
SCHOOLS FACILITIES		
Salaries	684,519	**731,190**
Supplies and Services	256,500	**105,000**
TOTAL	941,019	**836,190**
GRANTS TO SCHOOL DISTRICTS		
Grants	643,795,250	**660,661,638**
GRANTS TO REDUCE LOCAL SCHOOL TAXES		
Grants	253,500,000	**258,000,000**
TEACHERS' PENSION FUND		
Grants	112,000,000	**108,000,000**
GRANTS *RE* NON-RESIDENTIAL SCHOOL PROPERTY TAX		
Grants	837,815,250	**647,616,926**
RECOVERIES *RE* NON-RESIDENTIAL SCHOOL PROPERTY TAX		
Recoveries	(837,815,240)	**(647,616,916)**

Vote 24

POST-SECONDARY COLLEGES AND INSTITUTES

Classification by Sub-Vote

Estimates 1982/83 Staff	Estimates 1982/83 $		Estimates 1983/84 $
94	6,820,982	Post-Secondary Management (net of recoveries)	**5,314,155**
—	273,877,666	Operating Grants—Colleges and Institutes (net of recoveries)	**263,924,000**
—	1,736,920	Administrative Support Grants	**1,260,112**
—	44,853,000	Debt Servicing Capital Grants (net of recoveries)	**43,708,868**
—	6,232,641	Student Financial Aid (net of recoveries)	**5,256,000**
94	333,521,209	Total Vote	**319,463,135**

VOTE DESCRIPTION

This vote provides for the management by the ministry of the Provincial colleges and institutes system and for the operating and capital funds required to operate these agencies and the statutory councils, as well as other post-secondary programs operated through consortia and other educational agencies.

(a) *Post-Secondary Management*—This sub-vote provides for the supervision and operation of college and institute management processes and systems including resource allocation, computerized budgeting and information systems, evaluation systems, Federal-Provincial cost-shared programs, and training programs in industry. The sub-vote provides for the administration and distribution of various forms of financial assistance to students through the Canada Student Loan Program, including Provincial funds, and for coordination of program development and delivery through long-range planning and adjustment to meet priority needs in accordance with resource constraints and in conjunction with other ministries and government agencies. It also provides for the coordination of expenditures by school districts and colleges in programs of continuing education, vocational and other programs as required, and provides for funds to post-secondary institutions for the operation of English as a second language program. The sub-vote provides for the development and management of major financial systems including five-year operating and capital forecasting, annual capital and operating budgets, expenditure management, financial management, post-secondary capital management, post-secondary institutions financial management and the vocational cost system. It also provides for physical facility planning and development for colleges and other post-secondary institutions. (No recoveries are anticipated for 1983/84).

(b) *Operating Grants—Colleges and Institutes*—This sub-vote provides for operating and cash capital grants to colleges, Provincial institutes, educational agencies, and for programs to cover all classes of expenditure required for program operation and administration, in order to provide post-secondary educational opportunities and marketable skills to British Columbia residents and to assist the British Columbia labour force to remain productive and competitive. The sub-vote provides funds for the purchase of capital equipment and furnishings. Recoveries are made from the Ministry of Labour for apprenticeship training and from the Federal government for skills growth programs.

(c) *Administrative Support Grants*—This sub-vote provides for operating grants to colleges and other educational agencies including the Knowledge Network of the West Communications Authority in such areas as continuing and adult education, distance learning systems support, library and statistical services and for some emerging programs.

(d) *Debt Servicing Capital Grants*—This sub-vote provides funds for the payment of interest and sinking fund charges for all capital construction and equipment projects for colleges and institutes. Recoveries are made from the Ministry of Labour for apprenticeship training and from the Federal government for skills growth programs.

(e) *Student Financial Aid*—This sub-vote provides financial assistance to post-secondary students who have demonstrated financial need under Federal-Provincial criteria for eligibility and provides funds to subsidize other programs enabling post-secondary students to supplement their income through part-time work while studying. Recoveries are made from the Ministry of Universities, Science and Communications for aid provided to university students.

Vote 24

GROUP ACCOUNT CLASSIFICATION

POST-SECONDARY MANAGEMENT

	Estimates 1982/83	Estimates 1983/84
	$	$
Salaries	3,010,648	2,663,083
Supplies and Services	2,910,334	1,701,072
Grants	975,000	950,000
Recoveries	(75,000)	—
TOTAL	6,820,982	5,314,155

OPERATING GRANTS— COLLEGES AND INSTITUTES

Grants	296,417,446	279,242,750
Recoveries	(22,539,780)	(15,318,750)
TOTAL	273,877,666	263,924,000

ADMINISTRATIVE SUPPORT GRANTS

Grants	1,736,920	1,260,112

DEBT SERVICING CAPITAL GRANTS

Grants	44,853,000	58,104,356
Recoveries	—	(14,395,488)
TOTAL	44,853,000	43,708,868

STUDENT FINANCIAL AID

Grants	16,877,708	14,600,000
Recoveries	(10,645,067)	(9,344,000)
TOTAL	6,232,641	5,256,000

Vote 25

INDEPENDENT SCHOOLS

Classification by Sub-Vote

Estimates 1982/83 Staff	Estimates 1982/83 $		Estimates 1983/84 $
2	231,879	Independent Schools Management	**220,339**
—	17,499,949	Independent Schools Grants	**21,897,000**
2	17,731,828	Total Vote	**22,117,339**

VOTE DESCRIPTION

This vote provides funds to partially support British Columbia independent schools and to supervise their operations as required as a condition of the grant.

(a) *Independent Schools Management*—This sub-vote provides for the inspection, classification and recommendation of independent schools for grants and certification of teachers under the terms of the *School Support (Independent) Act.*

(b) *Independent Schools Grants*—This sub-vote provides for the statutory grants to all eligible independent schools.

Vote 26

FINANCING TRANSACTIONS

Classification by Sub-Vote

Estimates 1982/83 Staff	Estimates 1982/83 $		Estimates 1983/84 $
—	105,922,500	Advances *re* Rural Residential School Property Tax	**78,364,995**
—	(105,922,490)	Recoveries *re* Rural Residential School Property Tax	**(78,364,985)**
—	10	Total Vote	**10**

VOTE DESCRIPTION

This vote provides for statutory advance payment of rural residential school property taxes.

In previous years, the difference between estimated cash disbursements and receipts for the fiscal year has been voted. With the adoption of accrual accounting, these transactions are now recorded as a $10 vote since all advances made during the fiscal year will be ultimately recovered in subsequent years. Estimated cash disbursements and receipts for all financing transactions for 1983/84 are detailed in Schedule D.

Vote 25

GROUP ACCOUNT CLASSIFICATION

INDEPENDENT SCHOOLS MANAGEMENT

	Estimates 1982/83	Estimates 1983/84
	$	$
Salaries	72,032	**72,339**
Supplies and Services	159,847	**148,000**
TOTAL	231,879	**220,339**

INDEPENDENT SCHOOLS GRANTS

Supplies and Services	—	**530,000**
Grants	17,499,949	**21,367,000**
TOTAL	17,499,949	**21,897,000**

Vote 26

GROUP ACCOUNT CLASSIFICATION

ADVANCES *RE* RURAL RESIDENTIAL SCHOOL PROPERTY TAX

	Estimates 1982/83	Estimates 1983/84
	$	$
Grants	105 922,500	**78,364,995**

RECOVERIES *RE* RURAL RESIDENTIAL SCHOOL PROPERTY TAX

Recoveries	(105,922,490)	**(78,364,985)**

MINISTRY OF ENERGY, MINES AND PETROLEUM RESOURCES

Summary[1]

Estimates 1982/83 Staff	Estimates 1982/83 $	Vote No.		Estimates 1983/84 $	Estimates 1983/84 Staff
7	212,539	27	Minister's Office	173,868	
361	21,626,708	28	Resource Management Program	20,353,252	
45	2,540,367	29	British Columbia Utilities Commission	1,555,257	
—	5,000,000	30	Fort Nelson Indian Band Mineral Revenue Sharing Agreement	3,500,000	
413	29,379,614		**Total Voted Expenditure**	25,582,377	
			Special Purpose Accounts (Statutory)		
	2,500,000		Energy Development	—	
	31,879,614		**Total General Fund Expenditure**	25,582,377	
			Special Purpose Funds (Statutory)		
	—		None	—	
	31,879,614		**Total Consolidated Revenue Fund Expenditure**	25,582,377	
			GROUP ACCOUNT CLASSIFICATION TOTAL VOTED EXPENDITURE		
	12,683,083		Salaries	12,089,718	
	11,378,876		Supplies and Services	8,604,874	
	91,645		Capital	71,697	
	5,696,000		Grants	6,663,600	
	34,807,500		Other Expenditures	18,000,000	
	(35,277,490)		Recoveries	(19,847,512)	
	29,379,614		**Total Voted Expenditure**	25,582,377	
487			**Total Fulltime Equivalent (FTE) Staff**[2]		414

NOTES

[1] For comparative purposes only, figures shown for 1982/83 voted and Special Purpose Account expenditure have been restated to be consistent with the presentation of the 1983/84 *Estimates*. Schedule A presents a detailed reconciliation. Schedules B and C present detailed information on all Special Purpose Accounts and Funds. Schedule D presents detailed information on financing transactions.

[2] In previous years the *Estimates* have presented *staff* numbers at the ministry, vote and sub-vote level. These *staff* numbers referred only to the maximum number of permanent employees that offices and ministries were authorized by the *Public Service Act* to have on staff at any time during the fiscal year. As these numbers did not take account of vacancies and omitted all auxiliary employees, they did not provide an accurate measure of total employment. Beginning with the 1983/84 fiscal year these *staff* numbers are being replaced with an estimate of total *fulltime equivalent (FTE) staff* for each office and ministry. The term *fulltime equivalent (FTE)* is defined as the employment of one person for one full year or the equivalent thereof (for example, the employment of two persons for six months) and includes all permanent, auxiliary, temporary and seasonal employees directly employed by each office and ministry. Schedule E presents a further explanation of this concept together with a government-wide comparison of *FTE* numbers for 1982/83 and 1983/84.

Vote 27

MINISTER'S OFFICE

Estimates 1982/83 Staff	Estimates 1982/83 $		Estimates 1983/84 $
7	212,539	Total Vote	173,868

VOTE DESCRIPTION

This vote provides for the Office of the Minister of Energy, Mines and Petroleum Resources, including the minister's salary and expenses and those of the immediate staff.

Vote 27

GROUP ACCOUNT CLASSIFICATION

MINISTER'S OFFICE

	Estimates 1982/83	Estimates 1983/84
	$	$
Salaries	164,139	**168,268**
Supplies and Services	48,400	**5,600**
TOTAL	212,539	**173,868**

Vote 28

RESOURCE MANAGEMENT PROGRAM

Classification by Sub-Vote

Estimates 1982/83 Staff	Estimates 1982/83 $		Estimates 1983/84 $
15	628,254	Executive Management	513,453
48	4,200,173	Finance and Administration Division (net of recoveries)	3,647,062
47	5,399,129	Energy Resources Division (net of recoveries)	6,106,186
183	8,719,685	Mineral Resources Division (net of recoveries)	7,630,049
68	2,679,467	Petroleum Resources Division	2,456,502
361	21,626,708	Total Vote	20,353,252

VOTE DESCRIPTION

This vote provides for the following ministry operations:

(a) *Executive Management*—This sub-vote provides for senior executive direction and communications and public relations services for the ministry.

(b) *Finance and Administration Division*—This sub-vote provides for ministry management and personnel services; mineral, petroleum and natural gas revenue and tax administration including expenditures and recoveries from the Federal Government for the new oil reference price program; management of data information systems and office automation systems; administrative services including the acquisition and servicing of ministry property and space inventory and requirements; and coordination of the ministry's legislation requirements, and publications.

(c) *Energy Resources Division*—This sub-vote provides for advice on the formulation of Provincial energy strategy and implementation of Provincial energy policy; for development and management of the energy project review process, energy forecasts and strategic studies on energy matters; for advice on the management of energy surpluses; and for formulation and implementation of energy conservation programs, including recoveries from the Federal Government under the energy audit program. This sub-vote also provides for applied research related to energy technology; and technical and administrative support for the Energy Development Agency.

(d) *Mineral Resources Division*—This sub-vote provides for development and implementation of policies and programs encouraging discovery and development of mineral resources and regulation of those activities. It provides for administration and enforcement of Provincial legislation ensuring the safety and health of workers in the mining industry. It also ensures that mining operations do not endanger public safety and that they effect the maximum recovery of mineral resources with the minimum disturbance to the environment. The sub-vote provides for maintenance of a data base on the mineral industry on which to predicate advice and to implement appropriate policies for the mineral sector. It provides for administration of title to the mineral resources of the Province; for facilitating the exploration, discovery and orderly development of Provincial mineral and coal resources through geological mapping, surveys and related activities including training of prospectors, and for information services and laboratory support. The sub-vote ensures that mineral lands are adequately assessed and managed in relation to competing land uses for the optimum benefit to the Province and fosters research and technological innovation in sector-related fields. There is partial cost-recovery through fees and licences for some programs for prospectors.

(e) *Petroleum Resources Division*—This sub-vote provides for the disposition of petroleum, natural gas, and geothermal resource rights in a manner which brings maximum benefit to the Province and supports the development of these resources. This sub-vote also provides for regulation of the petroleum industry to ensure safe operation, environmental protection and conservation of subsurface resources; for collection of pertinent information on actual and potential petroleum resources and the nature of the industry; and for promotion of development in new areas.

Vote 28

GROUP ACCOUNT CLASSIFICATION

EXECUTIVE MANAGEMENT

	Estimates 1982/83	Estimates 1983/84
	$	$
Salaries	341,554	327,433
Supplies and Services	286,700	186,020
TOTAL	628,254	513,453

FINANCE AND ADMINISTRATION DIVISION

Salaries	1,399,111	1,315,278
Supplies and Services	2,795,062	2,328,349
Capital	6,000	3,435
Other Expenditures	34,807,500	18,000,000
Recoveries	(34,807,500)	(18,000,000)
TOTAL	4,200,173	3,647,062

ENERGY RESOURCES DIVISION

Salaries	1,920,101	1,795,948
Supplies and Services	3,452,528	2,598,750
Capital	11,500	9,000
Grants	15,000	2,500,000
Recoveries	—	(797,512)
TOTAL	5,399,129	6,106,186

MINERAL RESOURCES DIVISION

Salaries	5,515,551	5,255,984
Supplies and Services	2,608,256	1,737,593
Capital	64,868	52,872
Grants	681,000	663,600
Recoveries	(149,990)	(80,000)
TOTAL	8,719,685	7,630,049

PETROLEUM RESOURCES DIVISION

Salaries	1,844,760	1,879,848
Supplies and Services	825,430	570,264
Capital	9,277	6,390
TOTAL	2,679,467	2,456,502

Vote 29

BRITISH COLUMBIA UTILITIES COMMISSION

Estimates 1982/83 Staff	Estimates 1982/83 $		Estimates 1983/84 $
45	2,540,367	Total Vote (net of recoveries)	1,555,257

VOTE DESCRIPTION

This vote provides funding for the operation of the commission, which is responsible for the regulation of all utilities and the telecommunication sector in the Province. This includes conducting public hearings into major energy project and energy use proposals, the costs of which are partially recovered from hearings proponents. The commission operates under the *Utilities Commission Act*.

Vote 30

FORT NELSON INDIAN BAND MINERAL REVENUE SHARING AGREEMENT

Estimates 1982/83 Staff	Estimates 1982/83 $		Estimates 1983/84 $
—	5,000,000	Total Vote	3,500,000

VOTE DESCRIPTION

This vote provides funding for payments from natural gas production and disposition of natural gas interests in accordance with the Federal-Provincial agreement as specified under the *Fort Nelson Indian Reserve Minerals Revenue Sharing Act*.

Vote 29

GROUP ACCOUNT CLASSIFICATION

BRITISH COLUMBIA UTILITIES COMMISSION

	Estimates 1982/83	Estimates 1983/84
	$	$
Salaries	1,497,867	**1,346,959**
Supplies and Services	1,362,500	**1,178,298**
Recoveries	(320,000)	**(970,000)**
TOTAL	2,540,367	**1,555,257**

Vote 30

GROUP ACCOUNT CLASSIFICATION

FORT NELSON INDIAN BAND MINERAL REVENUE SHARING AGREEMENT

	Estimates 1982/83	Estimates 1983/84
	$	$
Grants	5,000,000	**3,500,000**

MINISTRY OF ENVIRONMENT

Summary[1]

Estimates 1982/83 Staff	Estimates 1982/83 $	Vote No.		Estimates 1983/84 $	Estimates 1983/84 Staff
6	206,012	31	Minister's Office	164,475	
1,502	83,490,912	32	Resource and Environmental Management	79,212,164	
—	3,530,000	33	Emergency Assistance	3,530,000	
1,508	87,226,924		**Total Voted Expenditure**	**82,906,639**	
			Special Purpose Accounts (Statutory)		
	—		None	—	
	87,226,924		**Total General Fund Expenditure**	**82,906,639**	
			Special Purpose Funds (Statutory)		
	850,000		Habitat Conservation	1,200,000	
	88,076,924		**Total Consolidated Revenue Fund Expenditure**	**84,106,639**	
	750,000		Voted Financing Transactions—(Vote Eliminated for 1983/84)	—	
			GROUP ACCOUNT CLASSIFICATION TOTAL VOTED EXPENDITURE		
	44,798,504		Salaries	43,944,668	
	32,801,810		Supplies and Services	29,868,228	
	10,476,339		Capital	8,593,199	
	4,078,000		Grants	4,801,278	
	(4,927,729)		Recoveries	(4,300,734)	
	87,226,924		**Total Voted Expenditure**	**82,906,639**	
2,008			**Total Fulltime Equivalent (FTE) Staff**[2]		1,606

NOTES

[1] For comparative purposes only, figures shown for 1982/83 voted and Special Purpose Account expenditure have been restated to be consistent with the presentation of the 1983/84 *Estimates*. Schedule A presents a detailed reconciliation. Schedules B and C present detailed information on all Special Purpose Accounts and Funds. Schedule D presents detailed information on financing transactions.

[2] In previous years the *Estimates* have presented *staff* numbers at the ministry, vote and sub-vote level. These *staff* numbers referred only to the maximum number of permanent employees that offices and ministries were authorized by the *Public Service Act* to have on staff at any time during the fiscal year. As these numbers did not take account of vacancies and omitted all auxiliary employees, they did not provide an accurate measure of total employment. Beginning with the 1983/84 fiscal year these *staff* numbers are being replaced with an estimate of total *fulltime equivalent (FTE) staff* for each office and ministry. The term *fulltime equivalent (FTE)* is defined as the employment of one person for one full year or the equivalent thereof (for example, the employment of two persons for six months) and includes all permanent, auxiliary, temporary and seasonal employees directly employed by each office and ministry. Schedule E presents a further explanation of this concept together with a government-wide comparison of *FTE* numbers for 1982/83 and 1983/84.

Vote 31

MINISTER'S OFFICE

Estimates 1982/83 Staff	Estimates 1982/83 $		Estimates 1983/84 $
6	206,012	Total Vote	**164,475**

VOTE DESCRIPTION

This vote provides for the Office of the Minister of Environment, including the minister's salary and expenses and those of the immediate staff.

Vote 31

GROUP ACCOUNT CLASSIFICATION

MINISTER'S OFFICE

	Estimates 1982/83	Estimates 1983/84
	$	$
Salaries	138,612	**142,489**
Supplies and Services	67,400	**21,986**
TOTAL	206,012	**164,475**

Vote 32

RESOURCE AND ENVIRONMENTAL MANAGEMENT

Classification by Sub-Vote

Estimates 1982/83 Staff	Estimates 1982/83 $		Estimates 1983/84 $
480	20,557,164	General Administration	**19,710,998**
37	2,548,227	Air Management	**2,910,415**
114	12,306,879	Fisheries Management (net of recoveries)	**11,492,941**
16	1,764,561	Marine Resources	**1,427,794**
13	624,248	Pesticide Control	**505,606**
176	7,777,794	Waste Management	**7,999,703**
315	19,363,300	Water Management (net of recoveries)	**18,609,701**
83	7,221,460	Wildlife Management (net of recoveries)	**6,492,844**
230	9,545,848	Surveys and Resource Mapping	**8,294,728**
38	1,781,431	Provincial Emergency Program	**1,767,434**
1,502	83,490,912	Total Vote	**79,212,164**

VOTE DESCRIPTION

This vote provides for the ministry's resource and environmental management programs and includes the following:

(a) *General Administration*—This sub-vote provides for executive direction, control and coordination; and services including ministry information, personnel, finance, systems, space, laboratory, conservation, communications, planning, environmental assessment, inventory and general administration in support of the ministry's operations.

(b) *Air Management*—This sub-vote provides for a clean and healthy atmospheric environment by setting air quality standards, by collecting and disseminating information related to the atmosphere and by assisting the waste management program in emissions monitoring.

(c) *Fisheries Management*—This sub-vote provides for the production of the maximum economic, cultural, recreational and scientific benefits of freshwater fisheries by maintaining and enhancing all native and desirable introduced species of fish at optimum levels of distribution, abundance and health. Integral elements of the fisheries management program include population assessment and inventory; habitat protection and enhancement; fish culture; research; regulations; and public information and participation. Funds expended within the salmonid enhancement program are partially recovered from the Federal Government under a joint agreement. Funds expended on fisheries project agreements with the British Columbia Hydro and Power Authority are totally recovered from the authority. Pertinent legislation includes the *Fisheries Act (Canada)* and the *Wildlife Act*.

(d) *Marine Resources*—This sub-vote provides for the management of oyster culture and seaweed resources; and the licensing, inspection and enforcement of the processing-buying sector of the commercial fishing industry under the Provincial *Fisheries Act* and the *Fish Inspection Act*. Principal objectives are to provide extension services, regulate the developing mariculture industry and fish processing sector and to represent Provincial positions on international fisheries negotiations for maximum social and economic benefits to British Columbia.

(e) *Pesticide Control*—This sub-vote provides for the administration of the *Pesticide Control Act*, including advice, coordination, implementation, information, and development of policies and procedures of related pesticide programs to ensure their prudent use.

(f) *Waste Management*—This sub-vote provides for protection of the environment and conservation of resources through administration of the *Waste Management Act*, the *Litter Act* and programs to recover and utilize waste materials.

(g) *Water Management*—This sub-vote provides for water licensing, regulation of water utilities, dam safety, snow surveys, flood forecasting, floodplain development control, dyke construction, dyke inspection, resource inventory and water quality protection. Pertinent legislation includes the *Water Act*, *Water Utility Act*, *Utilities Commission Act*, *Dykes Maintenance Act*, *Public Works Agreement Act* and the *Land Title Act*. Funds expended on the Fraser River flood damage prevention program are recovered from the Federal Government. Funds expended on the Canada-British Columbia hydrometric program and the Revelstoke water license program are both recovered by agreement from the British Columbia Hydro and Power Authority.

(h) *Wildlife Management*—This sub-vote provides for the maintenance, diversity and viability of species representative of the major biophysical zones of the Province to ensure that, within the constraints of land capability and biological limits of each species, wildlife is available in sufficient abundance to meet the social, recreational, ecological and economic needs of society. Funds expended on the wildlife project agreements with the British Columbia Hydro and Power Authority are totally recovered from the authority. This sub-vote also provides for administration of the *Wildlife Act*.

(i) *Surveys and Resource Mapping*—This sub-vote provides for aerial photographs, control surveys, primary base mapping, and program coordination services. It also provides for resource mapping and interpretation for terrestrial, coastal and estuary management.

(j) *Provincial Emergency Program*—This sub-vote provides for the costs of the Provincial emergency program which is responsible for developing throughout British Columbia the capability, including plans, to cope and deal with disaster and emergency situations with minimal disruption of essential services.

Vote 32

GROUP ACCOUNT CLASSIFICATION

GENERAL ADMINISTRATION

	Estimates 1982/83	Estimates 1983/84
	$	$
Salaries	12,444,513	12,258,037
Supplies and Services	7,045,260	6,341,149
Capital	602,391	265,812
Grants	465,000	846,000
TOTAL	20,557,164	19,710,998

AIR MANAGEMENT

Salaries	1,002,287	989,376
Supplies and Services	1,461,940	1,886,039
Capital	84,000	35,000
TOTAL	2,548,227	2,910,415

FISHERIES MANAGEMENT

Salaries	4,955,589	4,845,943
Supplies and Services	7,705,395	7,024,743
Capital	2,572,818	1,736,229
Recoveries	(2,926,923)	(2,113,974)
TOTAL	12,306,879	11,492,941

MARINE RESOURCES

Salaries	1,122,563	982,571
Supplies and Services	564,298	410,558
Capital	69,700	26,665
Grants	8,000	8,000
TOTAL	1,764,561	1,427,794

PESTICIDE CONTROL

Salaries	412,164	407,000
Supplies and Services	211,394	98,223
Capital	690	383
TOTAL	624,248	505,606

WASTE MANAGEMENT

Salaries	4,913,888	4,956,201
Supplies and Services	2,749,626	2,962,617
Capital	114,280	80,885
TOTAL	7,777,794	7,999,703

WATER MANAGEMENT

Salaries	9,498,315	9,396,510
Supplies and Services	4,495,661	4,273,777
Capital	5,891,324	5,487,414
Recoveries	(522,000)	(548,000)
TOTAL	19,363,300	18,609,701

(Continued on page 85)

Vote 32—*Continued*

Vote 33

EMERGENCY ASSISTANCE

Estimates 1982/83 Staff	Estimates 1982/83 $		Estimates 1983/84 $
—	3,530,000	Total Vote	3,530,000

VOTE DESCRIPTION

This vote provides for emergency expenditures in response to emergencies and natural disasters.

Vote eliminated for 1983/84

FINANCING TRANSACTIONS

Estimates 1982/83 Staff	Estimates 1982/83 $		Estimates 1983/84 $
—	750,000	Advances to Habitat Conservation Fund	—

VOTE DESCRIPTION

This vote provided for a recoverable advance to the Habitat Conservation Fund. In 1983/84, funding will be provided exclusively from impost fees on hunting and fishing licences.

Vote 32—*Continued*

GROUP ACCOUNT CLASSIFICATION

WILDLIFE MANAGEMENT

	Estimates 1982/83	Estimates 1983/84
	$	$
Salaries	3,297,343	3,347,997
Supplies and Services	4,363,802	3,773,296
Capital	964,121	935,311
Grants	75,000	75,000
Recoveries	(1,478,806)	(1,638,760)
TOTAL	7,221,460	6,492,844

SURVEYS AND RESOURCE MAPPING

Salaries	6,147,483	5,771,435
Supplies and Services	3,251,350	2,503,293
Capital	147,015	20,000
TOTAL	9,545,848	8,294,728

PROVINCIAL EMERGENCY PROGRAM

Salaries	865,747	847,109
Supplies and Services	885,684	572,547
Capital	30,000	5,500
Grants	—	342,278
TOTAL	1,781,431	1,767,434

Vote 33

GROUP ACCOUNT CLASSIFICATION

EMERGENCY ASSISTANCE

	Estimates 1982/83	Estimates 1983/84
	$	$
Grants	3,530,000	3,530,000

Vote eliminated in 1983/84

GROUP ACCOUNT CLASSIFICATION

FINANCING TRANSACTIONS

	Estimates 1982/83	Estimates 1983/84
	$	$
Investments, Loans and Advances	750,000	—

MINISTRY OF FINANCE

Summary[1]

Estimates 1982/83 Staff	Estimates 1982/83 $	Vote No.		Estimates 1983/84 $	Estimates 1983/84 Staff
6	188,673	34	Minister's Office	172,432	
1,300	61,433,777	35	Government Financial Support	56,128,016	
—	18,297,673	36	Interest on the Public Debt	181,000,000	
10	826,018	37	Provincial Capital Commission	363,022	
—	836,983	38	Compensation Stabilization Program	861,845	
—	94,505,000	39	Contingencies (All Ministries)	95,000,000	
1,316	176,088,124		**Total Voted Expenditure**	333,525,315	
			Special Purpose Accounts (Statutory)		
	—		None	—	
	176,088,124		**Total General Fund Expenditure**	333,525,315	
			Special Purpose Funds (Statutory)		
	—		None	—	
	176,088,124		**Total Consolidated Revenue Fund Expenditure**	333,525,315	
	10	40	Voted Financing Transactions (Rural Area Property Taxes and Land Tax Deferments)	10	

GROUP ACCOUNT CLASSIFICATION
TOTAL VOTED EXPENDITURE

32,427,153	Salaries	29,890,179	
23,551,966	Supplies and Services	22,696,749	
58,700	Capital	19,500	
12,355,000	Grants	9,676,302	
182,931,173	Other Expenditures	361,425,180	
(75,235,868)	Recoveries	(90,182,595)	
176,088,124	**Total Voted Expenditure**	333,525,315	
1,514	**Total Fulltime Equivalent (FTE) Staff**[2]		1,211

NOTES

[1] For comparative purposes only, figures shown for 1982/83 voted and Special Purpose Account expenditure have been restated to be consistent with the presentation of the 1983/84 *Estimates*. Schedule A presents a detailed reconciliation. Schedules B and C present detailed information on all Special Purpose Accounts and Funds. Schedule D presents detailed information on financing transactions.

[2] In previous years the *Estimates* have presented *staff* numbers at the ministry, vote and sub-vote level. These *staff* numbers referred only to the maximum number of permanent employees that offices and ministries were authorized by the *Public Service Act* to have on staff at any time during the fiscal year. As these numbers did not take account of vacancies and omitted all auxiliary employees, they did not provide an accurate measure of total employment. Beginning with the 1983/84 fiscal year these *staff* numbers are being replaced with an estimate of total *fulltime equivalent (FTE) staff* for each office and ministry. The term *fulltime equivalent (FTE)* is defined as the employment of one person for one full year or the equivalent thereof (for example, the employment of two persons for six months) and includes all permanent, auxiliary, temporary and seasonal employees directly employed by each office and ministry. Schedule E presents a further explanation of this concept together with a government-wide comparison of *FTE* numbers for 1982/83 and 1983/84.

Vote 34

MINISTER'S OFFICE

Estimates 1982/83 Staff	Estimates 1982/83 $		Estimates 1983/84 $
6	188,673	Total Vote	172,432

VOTE DESCRIPTION

This vote provides for the Office of the Minister of Finance, including the minister's salary and expenses and those of the immediate staff.

Vote 34

GROUP ACCOUNT CLASSIFICATION

MINISTER'S OFFICE

	Estimates 1982/83	Estimates 1983/84
	$	$
Salaries	144,173	152,432
Supplies and Services	44,500	20,000
TOTAL	188,673	172,432

Vote 35

GOVERNMENT FINANCIAL SUPPORT

Classification by Sub-Vote

Estimates 1982/83 Staff	Estimates 1982/83 $		Estimates 1983/84 $
77	3,994,286	Treasury Board Staff	3,279,666
287	14,130,948	Revenue Operations	13,027,214
—	10,670,000	Assessment Services	10,497,000
99	2,477,514	Purchasing Commission (net of recoveries)	2,848,426
393	12,518,717	Government Agencies (net of recoveries)	11,095,235
43	1,757,746	Provincial Treasury (net of recoveries)	10[1]
166	3,797,883	Systems and Data Processing (net of recoveries)	3,764,317
201	9,471,874	Office of the Comptroller General	9,019,846
32	2,614,809	Ministry Support	2,596,102
1,300	61,433,777	Total Vote	56,128,016

[1] Note: Recoveries have been increased to fully cover the costs of the Provincial Treasury for 1983/84.

VOTE DESCRIPTION

This vote provides for central financial and administrative services for all ministries and for fiscal, budgetary and financial administration policy development and implementation.

(a) *Treasury Board Staff*—This sub-vote provides for analysis and advice on economic, fiscal and budgetary issues.

(b) *Revenue Operations*—This sub-vote provides for administration of taxation statutes which are the responsibility of the Ministry of Finance, for administration of the *Land Tax Deferment Act* and the *Home Owner Grant Act* as they relate to the non-municipal areas of the Province, for payment of grants and administration of advances to local governments and for payment of federal income tax on behalf of natural gas producers.

(c) *Assessment Services*—This sub-vote provides for the operating grant to the British Columbia Assessment Authority and for courts of revision and assessment appeal board operations which provide taxpayers with a means to obtain fair and equitable property tax assessments.

(d) *Purchasing Commission*—This sub-vote provides for the management of the purchasing requirements of the ministries and other government agencies including the storage of inventory, disposal of surplus material and the repair and maintenance of business machines. Costs incurred in the disposal of surplus material and in the sale of merchandise are recovered from ministries and certain Crown corporations.

(e) *Government Agencies*—This sub-vote provides for public access to and augments government services in locations throughout the Province. Recoveries from other ministries for services provided by government agencies, are anticipated for 1983/84.

(f) *Provincial Treasury*—This sub-vote provides for management of the financial assets and liabilities of the government and certain government corporations and agencies and for the management of trust funds and deposits. Recoveries represent earnings on investments for certain trust funds and deposits for which interest payments are made, as well as the expenditures incurred in the funds management and fiscal agent services provided to government, to government corporations, agencies and to special purpose, trust and other funds.

(g) *Systems and Data Processing*—This sub-vote provides for systems and data entry services for this and other ministries. Costs of these services are recovered from certain Crown corporations.

(h) *Office of the Comptroller General*—This sub-vote provides for the auditing, payment, recording and reporting of government accounts and trust funds, for development and implementation of financial administration policy and procedures and for evaluation of accounting and financial management systems throughout government.

(i) *Ministry Support*—This sub-vote provides for executive, financial, administrative, personnel and information services support to ministry operations, and provides for grants under the suggestion awards program.

Vote 35

GROUP ACCOUNT CLASSIFICATION

	Estimates 1982/83	Estimates 1983/84
TREASURY BOARD STAFF		
	$	$
Salaries	3,100,353	2,542,165
Supplies and Services	893,933	737,501
TOTAL	3,994,286	3,279,666
REVENUE OPERATIONS		
Salaries	6,977,000	7,498,450
Supplies and Services	4,593,948	4,628,764
Grants	2,560,000	900,000
TOTAL	14,130,948	13,027,214
ASSESSMENT SERVICES		
Supplies and Services	1,340,000	2,100,000
Grants	9,330,000	8,397,000
TOTAL	10,670,000	10,497,000
PURCHASING COMMISSION		
Salaries	2,149,698	2,314,729
Supplies and Services	2,179,681	2,598,255
Capital	58,700	19,500
Other Expenditures	—	50
Recoveries	(1,910,565)	(2,084,108)
TOTAL	2,477,514	2,848,426
GOVERNMENT AGENCIES		
Salaries	9,019,244	7,473,574
Supplies and Services	3,480,973	3,607,171
Other Expenditures	18,500	14,500
Recoveries	—	(10)
TOTAL	12,518,717	11,095,235
PROVINCIAL TREASURY		
Salaries	1,401,798	1,450,842
Supplies and Services	3,551,251	1,207,015
Other Expenditures	70,110,000	78,410,630
Recoveries	(73,305,303)	(81,068,477)
TOTAL	1,757,746	10
SYSTEMS AND DATA PROCESSING		
Salaries	3,011,819	1,978,663
Supplies and Services	806,064	1,815,854
Recoveries	(20,000)	(30,000)
TOTAL	3,797,883	3,764,517
OFFICE OF THE COMPTROLLER GENERAL		
Salaries	5,133,336	4,966,542
Supplies and Services	4,338,538	4,053,304
TOTAL	9,471,874	9,019,846
MINISTRY SUPPORT		
Salaries	1,062,507	1,218,337
Supplies and Services	1,527,302	1,361,485
Grants	25,000	16,280
TOTAL	2,614,809	2,596,102

Vote 36

INTEREST ON THE PUBLIC DEBT

Estimates 1982/83 Staff	Estimates 1982/83 $		Estimates 1983/84 $
—	18,297,673	Total Vote (net of recoveries)	181,000,000

VOTE DESCRIPTION

This vote provides for the cost of interest on the direct debt of the Province. Recoveries are received from the Ministry of Lands, Parks and Housing for the interest cost on government borrowings used to finance the British Columbia Home Program.

Vote 37

PROVINCIAL CAPITAL COMMISSION

Estimates 1982/83 Staff	Estimates 1982/83 $		Estimates 1983/84 $
10	826,018	Total Vote	363,022

VOTE DESCRIPTION

This vote provides for an operating grant to the Provincial Capital Commission. The commission is responsible for the preserving, upgrading and planning of amenities for and within the capital district.

Vote 38

COMPENSATION STABILIZATION PROGRAM

Estimates 1982/83 Staff	Estimates 1982/83 $		Estimates 1983/84 $
—	836,983	Total Vote	861,845

VOTE DESCRIPTION

This vote provides for the administration of the Compensation Stabilization Commission which interprets and administers guidelines and regulations issued under the *Compensation Stabilization Act*.

Vote 36

GROUP ACCOUNT CLASSIFICATION

INTEREST ON THE PUBLIC DEBT

	Estimates 1982/83	Estimates 1983/84
	$	$
Other Expenditures	18,297,673	188,000,000
Recoveries	—	(7,000,000)
TOTAL	18,297,673	181,000,000

Vote 37

GROUP ACCOUNT CLASSIFICATION

PROVINCIAL CAPITAL COMMISSION

	Estimates 1982/83	Estimates 1983/84
	$	$
Salaries	297,835	—
Supplies and Services	88,183	—
Grants	440,000	363,022
TOTAL	826,018	363,022

Vote 38

GROUP ACCOUNT CLASSIFICATION

COMPENSATION STABILIZATION PROGRAM

	Estimates 1982/83	Estimates 1983/84
	$	$
Salaries	129,390	294,445
Supplies and Services	707,593	567,400
TOTAL	836,983	861,845

Vote 39

CONTINGENCIES (ALL MINISTRIES)

Estimates 1982/83 Staff	Estimates 1982/83 $		Estimates 1983/84 $
—	94,505,000	Total Vote	**95,000,000**

VOTE DESCRIPTION

This vote provides for certain expenditures of a contingent or unexpected nature that are not provided for in any other vote. This vote will also provide funding in excess of that provided for in any other vote for costs related to natural disasters, emergency relief and for assistance to those in need.

Vote 40

FINANCING TRANSACTIONS

Estimates 1982/83 Staff	Estimates 1982/83 $		Estimates 1983/84 $
—	10	Total Vote (net of recoveries)	**10**

VOTE DESCRIPTION

This vote provides for advances in respect of deferred property taxes pursuant to the *Land Tax Deferment Act*, and for statutory advances to local government and other entities in respect of property taxes in non-municipal areas collected on their behalf by the Ministry of Finance.

In previous years, the difference between estimated cash disbursements and receipts for the fiscal year has been voted. With the adoption of accrual accounting, these transactions are now recorded as a $10 vote since all advances made during the fiscal year will be ultimately recovered in subsequent years. Estimated cash disbursements and receipts for all financing transactions for 1983/84 are detailed in Schedule D.

Vote 39

GROUP ACCOUNT CLASSIFICATION

CONTINGENCIES (ALL MINISTRIES)

	Estimates 1982/83	**Estimates 1983/84**
	$	**$**
Other Expenditures	94,505,000	**95,000,000**

Vote 40

GROUP ACCOUNT CLASSIFICATION

FINANCING TRANSACTIONS

	Estimates 1982/83	**Estimates 1983/84**
	$	**$**
Investments, Loans and Advances	48,183,000	**59,288,000**
Recoveries	(48,182,990)	**(59,287,990)**
TOTAL	10	**10**

MINISTRY OF FORESTS

Summary[1]

Estimates 1982/83 Staff	Estimates 1982/83 $	Vote No.		Estimates 1983/84 $	Estimates 1983/84 Staff
5	170,140	41	Minister's Office	143,879	
3,406	218,842,722	42	Forest and Range Management	192,472,471	
—	17,932,918	43	Fire Suppression Program	50,000,000	
3,411	236,945,780		**Total Voted Expenditure**	**242,616,350**	
			Special Purpose Accounts (Statutory)		
	—		None	—	
	236,945,780		**Total General Fund Expenditure**	**242,616,350**	
			Special Purpose Funds (Statutory)		
	—		None	—	
	236,945,780		**Total Consolidated Revenue Fund Expenditure**	**242,616,350**	
	92,800,000		Other Financial Commitments—Section 88 Stumpage Offsets[2]	**59,000,000**	
			GROUP ACCOUNT CLASSIFICATION TOTAL VOTED EXPENDITURE		
	119,657,430		Salaries	**111,748,881**	
	112,433,275		Supplies and Services	**123,491,132**	
	8,329,551		Capital	**5,769,553**	
	1,747,500		Grants	**2,015,833**	
	293,523		Other Expenditures	**63,578**	
	(5,515,499)		Recoveries	**(472,627)**	
	236,945,780		**Total Voted Expenditure**	**242,616,350**	
5,527			**Total Fulltime Equivalent (FTE) Staff**[3]		**4,422**

NOTES

[1] For comparative purposes only, figures shown for 1982/33 voted and Special Purpose Account expenditure have been restated to be consistent with the presentation of the 1983/84 *Estimates*. Schedule A presents a detailed reconciliation. Schedules B and C present detailed information on all Special Purpose Accounts and Funds. Schedule D presents detailed information on financing transactions.

[2] Other financial commitments include foregone revenue from stumpage under section 88 of the *Forest Act*. Credits are permitted against forest firms' assessed stumpage payments to the Province for the cost of certain ministry approved projects undertaken by the firms. These include construction of roads, bridges and the general improvement of the Province's forest resources. For 1982/83, these stumpage offsets were estimated to be $92,800,000; in 1983/84 total stumpage offsets are estimated to be $59,000,000.

[3] In previous years the *Estimates* have presented *staff* numbers at the ministry, vote and sub-vote level. These *staff* numbers referred only to the maximum number of permanent employees that offices and ministries were authorized by the *Public Service Act* to have on staff at any time during the fiscal year. As these numbers did not take account of vacancies and omitted all auxiliary employees, they did not provide an accurate measure of total employment. Beginning with the 1983/84 fiscal year these *staff* numbers are being replaced with an estimate of total *fulltime equivalent (FTE) staff* for each office and ministry. The term *fulltime equivalent (FTE)* is defined as the employment of one person for one full year or the equivalent thereof (for example, the employment of two persons for six months) and includes all permanent, auxiliary, temporary and seasonal employees directly employed by each office and ministry. Schedule E presents a further explanation of this concept together with a government-wide comparison of *FTE* numbers for 1982/83 and 1983/84.

Vote 41

MINISTER'S OFFICE

Estimates 1982/83 Staff	Estimates 1982/83 $		Estimates 1983/84 $
5	170,140	Total Vote	143,879

VOTE DESCRIPTION

This vote provides for the Office of the Minister of Forests, including the minister's salary and expenses and those of the immediate staff.

Vote 41

GROUP ACCOUNT CLASSIFICATION

MINISTER'S OFFICE

	Estimates 1982/83	Estimates 1983/84
	$	$
Salaries	133,899	**135,239**
Supplies and Services	36,241	**8,640**
TOTAL	170,140	**143,879**

Vote 42

FOREST AND RANGE MANAGEMENT

Classification by Sub-Vote

Estimates 1982/83 Staff	Estimates 1982/83 $		Estimates 1983/84 $
286	10,790,906	Management Program	**10,967,985**
951	58,575,094	Finance and Administration Program	**54,817,379**
1,321	57,190,201	Harvesting Program (net of recoveries)	**50,278,740**
497	52,523,301	Silviculture Program	**47,849,126**
—	9,636,958	Research Program (net of recoveries)	**7,443,061**
217	21,235,335	Forest Protection Program	**13,025,868**
87	4,775,318	Range Program	**4,312,140**
47	4,115,609	Recreation Program	**3,778,172**
3,406	218,842,722	Total Vote	**192,472,471**

VOTE DESCRIPTION

This vote provides for all forest, range and recreation programs of the ministry (except fire suppression) and for all management, finance and administration services, including ex *gratia* payments related to this vote. The functions related to these programs and services are performed at Provincial, regional and district levels.

(a) *Management Program*—This sub-vote provides for senior executive direction in the ministry. At headquarters, this includes strategic studies to support the development and evaluation of policy objectives and plans, and the dissemination of information concerning ministry activities. Direction and control of the application of approved forest and range policies and programs are provided for at the regional level and supervision and control of implementation occur at the district level.

(b) *Finance and Administration Program*—At headquarters, this sub-vote provides for advice, policies and procedures pertaining to all general administration matters, grants and support services throughout the ministry, overall monitoring and functional direction of the ministry's financial, human and physical resources, data processing and administrative services and arrangements for accommodation, equipment and its maintenance. More detailed coordination and monitoring of these activities occur at the regional and district levels.

(c) *Harvesting Program*—At headquarters, this sub-vote provides for advice, policies and procedures pertaining to the inventory, planning, valuation, sale and disposal of Crown Provincial timber and wood resources, and overall monitoring and functional direction of Provincial wood supplies. Coordination and monitoring of these activities occur at the regional level and field activities take place at the district level. This program also includes the recoverable costs associated with the salvage of merchantable timber, debris disposal and access relocations from pondage areas on behalf of British Columbia Hydro and Power Authority.

(d) *Silviculture Program*—At headquarters, this sub-vote provides for advice, policies and procedures pertaining to the reforestation, care and enhancement of Crown Provincial forests, overall monitoring and functional direction of Provincial silvicultural activities, and tree seeds and seedlings required for Provincial reforestation projects. Coordination and monitoring of these projects take place at the regional level while more detailed field activities occur at the district level. These projects and activities include cooperative services with the Ministry of Attorney General and the Federal Penitentiary Service.

(e) *Research Program*—At headquarters, this sub-vote provides for advice, policies and procedures for the services pertaining to silviculture research, for care and enhancement of Crown Provincial forests, and for overall monitoring and functional direction over Provincial silviculture research activities. Coordination, monitoring and field activities take place at the regional level while more detailed field activities occur at the district level. Joint ventures and/or research contracts are carried out with other ministries and educational institutions involving mutual research needs. Costs of joint research projects are recovered from other ministries.

(f) *Forest Protection Program*—At headquarters, this sub-vote provides for advice, policies, procedures and research services pertaining to fire and pest management activities which reduce wood losses and protect public and environmental values. The coordination and monitoring of these activities occur at the regional level, while the provision of most protection services occurs at the district level.

(g) *Range Program*—At headquarters, this sub-vote provides for advice, policies and procedures pertaining to rehabilitation, care and enhancement of Crown Provincial range lands, and overall monitoring and functional direction of ministry range management activities. The regional offices provide for coordination and monitoring of all range management activities on Crown Provincial range lands, while district offices provide for ongoing planning, direction, and control of the use of Crown Provincial range lands.

(h) *Recreation Program*—At headquarters, this sub-vote provides for advice, policies, and procedures pertaining to the protection of recreation and aesthetic values of Crown Provincial forest and range lands outside parks, and overall monitoring and functional direction of ministry recreation management activities. The regional offices provide for coordination and monitoring of recreation activities in the forest regions while the district offices provide for the establishment and maintenance of recreation site facilities and trails on Crown Provincial lands.

Vote 42

GROUP ACCOUNT CLASSIFICATION

	Estimates 1982/83	Estimates 1983/84
	$	$
MANAGEMENT PROGRAM		
Salaries	8,750,623	9,181,445
Supplies and Services	2,024,834	1,763,887
Capital	15,449	22,383
Other Expenditures	—	270
TOTAL	10,790,906	10,967,985
FINANCE AND ADMINISTRATION PROGRAM		
Salaries	23,191,955	22,476,227
Supplies and Services	31,142,347	28,608,790
Capital	2,491,354	1,705,459
Grants	1,747,500	2,015,833
Other Expenditures	1,938	11,070
TOTAL	58,575,094	54,817,379
HARVESTING PROGRAM		
Salaries	42,148,792	38,290,717
Supplies and Services	19,329,316	12,002,454
Capital	679,929	185,056
Other Expenditures	231,844	9,620
Recoveries	(5,199,680)	(209,107)
TOTAL	57,190,201	50,278,740
SILVICULTURE PROGRAM		
Salaries	20,138,570	18,200,948
Supplies and Services	29,542,245	28,683,782
Capital	2,834,989	963,316
Other Expenditures	7,497	1,080
TOTAL	52,523,301	47,849,126
RESEARCH PROGRAM		
Salaries	5,873,338	5,275,418
Supplies and Services	3,373,127	2,381,491
Capital	706,312	49,672
Recoveries	(315,819)	(263,520)
TOTAL	9,636,958	7,443,061
FOREST PROTECTION PROGRAM		
Salaries	12,053,619	8,814,549
Supplies and Services	8,739,000	4,091,041
Capital	391,705	79,010
Other Expenditures	51,011	41,268
TOTAL	21,235,335	13,025,868
RANGE PROGRAM		
Salaries	2,842,410	2,780,683
Supplies and Services	1,917,568	1,529,135
Capital	15,340	2,052
Other Expenditures	—	270
TOTAL	4,775,318	4,312,140
RECREATION PROGRAM		
Salaries	2,616,187	2,613,306
Supplies and Services	1,441,562	1,154,143
Capital	57,860	10,723
TOTAL	4,115,609	3,778,172

Vote 43

FIRE SUPPRESSION PROGRAM

Classification by Sub-Vote

Estimates 1982/83 Staff	Estimates 1982/83 $		Estimates 1983/84 $
—	5,371,651	Direct Fire Fighting Expenditures	22,663,026
—	10,292,460	Fire Suppression Flying	21,808,516
—	580,401	Fire Equipment	2,141,736
—	1,249,006	Fire Standby and Overtime	2,890,676
—	375,106	Suppression Techniques and Safety Training	378,850
—	64,294	Fire Site Rehabilitation	117,196
—	17,932,918	Total Vote	50,000,000

VOTE DESCRIPTION

This vote provides for the costs of fighting and extinguishing forest and range fires as provided for under the *Forest Act*, including *ex gratia* payments related to this program.

Vote 43

GROUP ACCOUNT CLASSIFICATION

DIRECT FIRE FIGHTING EXPENDITURES

	Estimates 1982/83	Estimates 1983/84
	$	$
Salaries	428,152	**645,071**
Supplies and Services	4,825,736	**22,017,955**
Capital	117,763	**—**
TOTAL	5,371,651	**22,663,026**

FIRE SUPPRESSION FLYING

Salaries	175,609	**414,553**
Supplies and Services	9,107,302	**19,424,336**
Capital	1,009,549	**1,969,627**
TOTAL	10,292,460	**21,808,516**

FIRE EQUIPMENT

Supplies and Services	580,401	**1,417,467**
Capital	—	**724,269**
TOTAL	580,401	**2,141,736**

FIRE STANDBY AND OVERTIME

Salaries	1,249,006	**2,890,676**

SUPPRESSION TECHNIQUES AND SAFETY TRAINING

Salaries	55,270	**30,049**
Supplies and Services	309,302	**290,815**
Capital	9,301	**57,986**
Other Expenditures	1,233	**—**
TOTAL	375,106	**378,850**

FIRE SITE REHABILITATION

Supplies and Services	64,294	**117,196**

MINISTRY OF HEALTH

Summary[1]

Estimates 1982/83 Staff	Estimates 1982/83 $	Vote No.		Estimates 1983/84 $	Estimates 1983/84 Staff
7	222,410	44	Minister's Office	182,438	
636	69,732,526	45	Management Operations	66,569,430	
—	479,925,919	46	Medical Services Commission	526,713,581	
4,175	152,530,080	47	Preventive and Community Health Care Services	158,801,506	
1,678	1,596,741,290	48	Institutional Services	1,697,781,892	
6,496	2,299,152,225		**Total Voted Expenditure**	2,450,048,847	
			Special Purpose Accounts (Statutory)		
	—		None	—	
	2,299,152,225		**Total General Fund Expenditure**	2,450,048,847	
			Special Purpose Funds (Statutory)		
	—		None	—	
	2,299,152,225		**Total Consolidated Revenue Fund Expenditure**	2,450,048,847	
	313,360,280		Other Financial Commitments—Medical Services Plan Premiums[2]	313,555,972	
			GROUP ACCOUNT CLASSIFICATION TOTAL VOTED EXPENDITURE		
	206,174,695		Salaries	208,652,467	
	112,644,813		Supplies and Services	101,286,601	
	2,124,239		Capital	1,527,111	
	1,982,047,922		Grants	2,136,476,840	
	5,975,556		Other Expenditures	6,063,199	
	(9,815,000)		Recoveries	(3,957,371)	
	2,299,152,225		**Total Voted Expenditure**	2,450,048,847	
9,193			**Total Fulltime Equivalent (FTE) Staff**[3]		7,960

NOTES

[1] For comparative purposes only, figures shown for 1982/83 voted and Special Purpose Account expenditure have been restated to be consistent with the presentation of the 1983/84 *Estimates*. Schedule A presents a detailed reconciliation. Schedules B and C present detailed information on all Special Purpose Accounts and Funds. Schedule D presents detailed information on financing transactions.

[2] Medical Services Plan premiums are paid directly to the Medical Services Plan and therefore are not recorded in the Province's accounts either as revenue or as a recovery to voted expenditure. Total Medical Services Plan expenditure is expected to be $818,024,713 in 1983/84. This expenditure will be offset by estimated premium revenue of $313,555,972 for a net expenditure of $504,468,741. In 1982/83 Medical Services Plan expenditure was estimated to be $723,035,329 and was offset by estimated premium revenue of $313,360,280 for a net expenditure of $409,675,049. Vote 46 provides funds for the net expenditure of the Medical Services Plan.

(Continued on next page)

Vote 44

MINISTER'S OFFICE

Estimates 1982/83 Staff	Estimates 1982/83 $		Estimates 1983/84 $
7	222,410	Total Vote	**182,438**

VOTE DESCRIPTION

This vote provides for the Office of the Minister of Health, including the minister's salary and expenses and those of the immediate staff.

NOTES—*Continued*

[3] In previous years the *Estimates* have presented *staff* numbers at the ministry, vote and sub-vote level. These *staff* numbers referred only to the maximum number of permanent employees that offices and ministries were authorized by the *Public Service Act* to have on staff at any time during the fiscal year. As these numbers did not take account of vacancies and omitted all auxiliary employees, they did not provide an accurate measure of total employment. Beginning with the 1983/84 fiscal year these *staff* numbers are being replaced with an estimate of total *fulltime equivalent (FTE) staff* for each office and ministry. The term *fulltime equivalent (FTE)* is defined as the employment of one person for one full year or the equivalent thereof (for example, the employment of two persons for six months) and includes all permanent, auxiliary, temporary and seasonal employees directly employed by each office and ministry. Schedule E presents a further explanation of this concept together with a government-wide comparison of *FTE* numbers for 1982/83 and 1983/84. These figures include total *fulltime equivalent (FTE)* staff employed by the Medical Services Commission and Emergency Health Services.

Vote 44

GROUP ACCOUNT CLASSIFICATION

MINISTER'S OFFICE

	Estimates 1982/83	Estimates 1983/84
	$	$
Salaries	172,510	177,951
Supplies and Services	49,900	4,487
TOTAL	222,410	182,438

Vote 45

MANAGEMENT OPERATIONS

Classification by Sub-Vote

Estimates 1982/83 Staff	Estimates 1982/83 $	$		Estimates 1983/84 $	Estimates 1983/84 $
254	12,221,904		Central Administration		**10,259,449**
		1,993,285	—Ministry Executive	**1,234,265**	
		804,987	—Information Services	**736,263**	
		2,712,518	—Personnel	**2,263,986**	
		4,792,040	—Financial Services	**4,245,567**	
		1,078,656	—Policy, Planning and Legislation	**888,117**	
		—	—Internal Audit	**148,044**	
		840,418	—Management Information Services	**743,207**	
382	51,089,163		Support Services (net of recoveries)		**51,044,613**
		11,414,256	—Supply and Services	**10,904,302**	
		3,508,410	—Computer and Consulting	**3,865,599**	
		36,166,497	—Building Occupancy Charges	**36,274,712**	
—	6,421,459		Special Care Services Grants		**5,265,368**
636	69,732,526		Total Vote		**66,569,430**

VOTE DESCRIPTION

This vote provides for the ministry's administration and support services.

(a) *Central Administration*—This sub-vote provides for the overall development, direction and coordination of policy for the ministry and includes the deputy minister's office, personnel, financial services, information services, policy, planning and legislation, internal audit and management information services.

(b) *Support Services*—This sub-vote, which is net of recoveries, provides for the central supply of various goods and services to the ministry and outside facilities and agencies. This includes supplies and services, computer and consulting and building occupancy. Recoveries are received from the sale of supplies and services to other ministries and outside agencies.

(c) *Special Care Services Grants*—This sub-vote provides for grants to support various societies and other public bodies providing health-related services which complement ministry programs. These services include diagnostic, treatment and preventive programs.

Vote 45

GROUP ACCOUNT CLASSIFICATION

CENTRAL ADMINISTRATION

	Estimates 1982/83	Estimates 1983/84
	$	$
Salaries	7,818,122	**7,957,776**
Supplies and Services	4,061,882	**2,011,673**
Capital	15,000	**—**
Grants	200,000	**20,000**
Other Expenditures	126,900	**270,000**
TOTAL	12,221,904	**10,259,449**

SUPPORT SERVICES

Salaries	8,210,167	**8,532,010**
Supplies and Services	52,287,722	**45,996,656**
Capital	126,950	**67,050**
Other Expenditures	24,324	**35,629**
Recoveries	(9,560,000)	**(3,586,732)**
TOTAL	51,089,163	**51,044,613**

SPECIAL CARE SERVICES GRANTS

Grants	6,421,459	**5,265,368**

Vote 46

MEDICAL SERVICES COMMISSION

Classification by Sub-Vote

Estimates 1982/83 Staff	Estimates 1982/83 $	$		Estimates 1983/84 $	Estimates 1983/84 $
—	23,717,007		Administration		**22,244,840**
—	409,675,049		Medical Services Plan		**504,468,741**
		362,688,855	—Fee for Service	**456,608,919**	
		42,102,965	—Salaried and Sessional Payments	**43,208,113**	
		4,883,229	—Disability Insurance and Education Fund	**4,651,709**	
—	46,533,863		Dental Plan		—
—	479,925,919		Total Vote		**526,713,581**

VOTE DESCRIPTION

This vote provides for the development and administration of policies and programs under the Medical Services Plan including payment of insured services.

(a) *Administration*—This sub-vote provides for the administration of the Medical Services Plan. Services include registration of subscribers, billing and processing of premiums, auditing claims for benefits and the preparation for negotiations of contracts with practitioners.

(b) *Medical Services Plan*—This sub-vote provides funds for Medical Service Plan expenditures in excess of Medical Service Plan premium revenue. Expenditures of the plan include payment to physicians, dental surgeons, other practitioners and laboratories, on a fee-for-service basis according to a schedule of fees approved by the commission. Some practitioners are reimbursed on a salaried or sessional basis. The plan also funds disability insurance and partial education expenses for medical practitioners as required under the negotiated contractual agreement with the British Columbia Medical Association.

(c) *Dental Plan*—This sub-vote provided for the Province's share of the Universal Dental Plan which has been suspended for the 1983/84 fiscal year. Dental services provided to clients of the Ministry of Human Resources have been transferred to that ministry.

Vote 46

GROUP ACCOUNT CLASSIFICATION

ADMINISTRATION

	Estimates 1982/83	Estimates 1983/84
	$	$
Salaries	12,014,559	**11,628,433**
Supplies and Services	11,702,448	**10,616,407**
TOTAL	23,717,007	**22,244,840**

MEDICAL SERVICES PLAN

Grants	409,675,049	**504,468,741**

DENTAL PLAN

Grants	46,533,863	—

Vote 47

PREVENTIVE AND COMMUNITY HEALTH CARE SERVICES

Classification by Sub-Vote

Estimates 1982/83 Staff	Estimates 1982/83 $	$		Estimates 1983/84 $	Estimates 1983/84 $
1,055	39,048,516		Preventive Services		**41,380,330**
		2,020,521	—Program Management	**2,083,486**	
		7,836,832	—Medical Health Officers and Staff	**7,745,481**	
		12,425,250	—Public Health Nursing	**12,657,651**	
		2,783,488	—Public Health Inspection	**2,864,477**	
		150,848	—Health Education	**133,892**	
		4,131,274	—Speech and Hearing	**3,881,070**	
		495,737	—Nutrition	**401,183**	
		1,552,656	—Dental Program	**1,514,227**	
		1,448,150	—Epidemiology	**2,537,603**	
		6,203,760	—Preventive Grants to Municipalities	**7,561,260**	
324	14,114,134		Vancouver Bureau		**14,145,298**
		4,870,532	—Provincial Laboratory	**5,276,486**	
		852,348	—VD Control	**810,520**	
		4,187,788	—Medical Supply—Kidney Dialysis	**3,841,033**	
		2,400,785	—TB Control	**2,505,626**	
		1,032,894	—Occupational Health	**1,108,885**	
		769,787	—Pharmacy	**602,748**	
106	2,248,358		Vital Statistics		**2,520,374**
421	12,391,508		Forensic Psychiatric Services		**13,839,738**
		277,000	—Program Management	**448,737**	
		5,689,589	—Maples Adolescent Treatment Centre	**6,615,326**	
		5,318,385	—Forensic Psychiatric Institute	**5,159,737**	
		845,192	—Vancouver Clinic	**729,756**	
		261,342	—Victoria Clinic	**224,696**	
		0	—Juvenile Services to Courts	**661,486**	
322	18,676,237		Alcohol and Drug		**18,505,122**
		2,883,963	—Program Management	**2,345,629**	
		3,950,726	—Outpatient Clinics	**3,999,078**	
		2,748,883	—Detoxification Centres	**2,957,827**	
		9,092,665	—Grants to Funded Agencies	**9,202,588**	
1,947	66,051,327		Mental Health		**68,410,644**
		1,571,561	—Program Management	**766,768**	
		43,094,702	—Riverview Hospital	**45,080,301**	
		3,561,101	—Burnaby Psychiatric Services	**4,364,316**	
		11,098,468	—Mental Health Centres	**10,955,262**	
		6,725,495	—Grants to Funded Agencies	**7,243,997**	
4,175	152,530,080		Total Vote		**158,801,506**

VOTE DESCRIPTION

This vote provides for the service delivery, program management, policy development and planning responsibility for preventive and community care programs.

(a) *Preventive Services*—This sub-vote provides for the delivery of public health nursing, public health inspection, health education, speech and hearing, nutrition, dental program, epidemiology, and medical health officers. It also provides for grants to municipalities for the delivery of certain preventive programs.

(b) *Vancouver Bureau*—This sub-vote provides for a variety of services grouped together for administrative purposes and includes tuberculosis and venereal disease control, provincial laboratory, pharmacy, kidney dialysis services and occupational health.

(c) *Vital Statistics*—This sub-vote provides for the registration and certification of births, marriages, divorces, deaths, changes of names, as well as other registration and statistical services.

(d) *Forensic Psychiatric Services*—This sub-vote provides for the operation and management of forensic psychiatric services to the courts and justice agencies in the Province on an in-patient, out-patient and consultative basis. These agencies and programs include the Maples Adolescent Treatment Centre, the Forensic Psychiatric Institute, Vancouver and Victoria clinics and juvenile services to the courts.

(e) *Alcohol and Drug*—This sub-vote provides for the management, operation and support services of the alcohol and drug program. Included are detoxification centres, out-patient clinics, and grants to funded agencies.

(f) *Mental Health*—This sub-vote provides for the program management of mental health services, the operation of mental health centres, the boarding home program, Burnaby psychiatric services and Riverview Hospital. Grants are provided to support agencies supplying health related services and to agencies providing an extension of the ministry's programs.

Vote 47

GROUP ACCOUNT CLASSIFICATION

PREVENTIVE SERVICES

	Estimates 1982/83 $	Estimates 1983/84 $
Salaries	26,293,281	27,374,726
Supplies and Services	6,076,345	5,998,244
Capital	402,222	204,611
Grants	6,276,668	7,802,749
TOTAL	39,048,516	41,380,330

VANCOUVER BUREAU

Salaries	7,821,686	8,235,990
Supplies and Services	5,972,098	5,397,150
Capital	219,200	216,158
Grants	94,000	296,000
Other Expenditures	7,150	—
TOTAL	14,114,134	14,145,298

VITAL STATISTICS

Salaries	2,008,078	2,238,800
Supplies and Services	240,280	281,574
TOTAL	2,248,358	2,520,374

FORENSIC PSYCHIATRIC SERVICES

Salaries	9,346,438	10,382,817
Supplies and Services	2,869,924	3,325,350
Capital	73,166	30,128
Grants	101,980	101,443
TOTAL	12,391,508	13,839,738

ALCOHOL AND DRUG

Salaries	8,018,522	8,014,633
Supplies and Services	1,437,050	1,187,901
Grants	9,220,665	9,302,588
TOTAL	18,676,237	18,505,122

MENTAL HEALTH

Salaries	47,983,812	51,546,137
Supplies and Services	11,651,055	10,097,475
Capital	264,146	157,690
Grants	6,152,314	6,809,981
Recoveries	—	(200,639)
TOTAL	66,051,327	68,410,644

Vote 48

INSTITUTIONAL SERVICES

Classification by Sub-Vote

Estimates 1982/83 Staff	Estimates 1982/83 $	$		Estimates 1983/84 $	Estimates 1983/84 $
200	1,215,824,608		Hospital Programs		**1,321,380,843**
		5,887,815	—Program Management	**5,931,966**	
		1,138,624,177	—Operating Grants to Hospitals	**1,216,872,000**	
		57,757,616	—Hospital Construction and Renovation	**76,288,398**	
		13,555,000	—Hospital Equipment	**22,288,479**	
1,478	335,270,099		Long-Term Care		**330,648,649**
		2,104,852	—Program Management	**2,104,177**	
		31,662,374	—Government Institutions	**29,237,427**	
		208,262,476	—Long-Term Care Facilities	**215,311,369**	
		18,998,006	—Home Nursing Care	**17,448,300**	
		736,544	—Community Physiotherapy	**759,383**	
		57,077,188	—Homemaker Services	**50,413,854**	
		5,905,269	—Adult Day Care	**4,284,041**	
		1,514,963	—Group Homes for the Handicapped	**1,487,175**	
		9,008,427	—Long-Term Care Assessments	**9,602,923**	
—	45,646,583		Emergency Health Services (net of recoveries)		**45,752,400**
		1,396,211	—Program Management	**1,144,557**	
		38,661,943	—Ambulance Services	**38,123,685**	
		2,161,867	—Air Ambulance	**3,490,824**	
		1,766,053	—Support Services	**997,168**	
		1,660,509	—Training	**1,996,166**	
1,678	1,596,741,290		Total Vote		**1,697,781,892**

VOTE DESCRIPTION

This vote provides for the service delivery, program management, policy development and planning responsibility for institutional, acute and continuing patient care programs.

(a) *Hospital Programs*—This sub-vote provides for program management and grant funding for the operation, construction, renovation and equipment purchases of acute and extended care hospitals. Program management includes policy formulation and implementation, resource allocation, administrative and consultative services, facility planning and hospital monitoring, and data retrieval. Hospital operating grants normally pay for the majority of operating costs of hospitals after deducting other sources of revenue. This sub-vote also provides for grants to the Red Cross and cancer clinics, and payments for computer services shared by hospitals and out-of-province hospital services. In addition, it provides for payment of the Provincial Government's share of debt servicing of hospital construction and renovation projects, grants for minor capital projects, and payment of the Provincial Government's share of the purchase of approved equipment.

(b) *Long-Term Care*—This sub-vote provides for program management, direct service and grant funding for programs to serve residents of British Columbia who require assistance in carrying out daily living activities, but who do not require the high level of care provided by an acute care hospital. The direct services include provision of home nursing care, long-term care assessment and community physiotherapy and funding for the provincial adult care facilities licensing board, as well as operation of the government institutions of Valleyview, Pearson and Skeenaview. The grant-funded programs include funding to proprietary and non-profit long-term care facilities for the delivery of personal, intermediate, and extended care services; homemaker agencies to provide in-home care of clients; adult day care for clients who cannot fully cope in the community but do not require the full-time use of a facility; group homes for the handicapped; and operating grants to five municipalities for the provision of home-care/long-term care services.

(c) *Emergency Health Services*—This sub-vote provides for emergency health services including a ground and air ambulance service throughout the Province, the operation of an ambulance modification plant, training programs for emergency medical assistants and paramedic crews, and coordination of the ministry's responsibility in disaster planning. The ministry receives recoveries from the Workers' Compensation Board and for work performed by the ambulance modification plant.

Vote 48

GROUP ACCOUNT CLASSIFICATION

HOSPITAL PROGRAMS

	Estimates 1982/83 $	Estimates 1983/84 $
Salaries	4,711,905	**5,129,409**
Supplies and Services	1,174,910	**789,557**
Grants	1,209,936,793	**1,315,448,877**
Other Expenditures	1,000	**13,000**
TOTAL	1,215,824,608	**1,321,380,843**

LONG-TERM CARE

Salaries	41,396,294	**37,884,359**
Supplies and Services	5,791,819	**5,259,220**
Capital	658,855	**498,213**
Grants	287,423,131	**286,956,093**
Other Expenditures	—	**50,764**
TOTAL	335,270,099	**330,648,649**

EMERGENCY HEALTH SERVICES

Salaries	30,379,321	**29,549,426**
Supplies and Services	9,329,380	**10,320,907**
Capital	364,700	**353,261**
Grants	12,000	**5,000**
Other Expenditures	5,816,182	**5,693,806**
Recoveries	(255,000)	**(170,000)**
TOTAL	45,646,583	**45,752,400**

MINISTRY OF HUMAN RESOURCES

Summary[1]

Estimates 1982/83 Staff	Estimates 1982/83 $	Vote No.		Estimates 1983/84 $	Estimates 1983/84 Staff
8	262,008	49	Minister's Office	195,191	
5,094	1,006,559,658	50	Ministry Programs	1,281,477,701	
—	100,633,308	51	Transit Services	86,600,000	
5,102	1,107,454,974		**Total Voted Expenditure**	1,368,272,892	
			Special Purpose Accounts (Statutory)		
	—		None	—	
	1,107,454,974		**Total General Fund Expenditure**	1,368,272,892	
			Special Purpose Funds (Statutory)		
	—		None	—	
	1,107,454,974		**Total Consolidated Revenue Fund Expenditure**	1,368,272,892	

GROUP ACCOUNT CLASSIFICATION
TOTAL VOTED EXPENDITURE

129,436,590	Salaries	131,215,447	
163,432,208	Supplies and Services	160,991,657	
930,364	Capital	852,626	
815,815,983	Grants	1,077,408.923	
159,829	Other Expenditures	133,139	
(2,320,000)	Recoveries	(2,329,200)	
1,107,454,974	**Total Voted Expenditure**	1,368,272,892	
5,990	**Total Fulltime Equivalent (FTE) Staff**[2]		5,445

NOTES

[1] For comparative purposes only, figures shown for 1982/83 voted and Special Purpose Account expenditure have been restated to be consistent with the presentation of the 1983/84 *Estimates*. Schedule A presents a detailed reconciliation. Schedules B and C present detailed information on all Special Purpose Accounts and Funds. Schedule D presents detailed information on financing transactions.

[2] In previous years the *Estimates* have presented *staff* numbers at the ministry, vote and sub-vote level. These *staff* numbers referred only to the maximum number of permanent employees that offices and ministries were authorized by the *Public Service Act* to have on staff at any time during the fiscal year. As these numbers did not take account of vacancies and omitted all auxiliary employees, they did not provide an accurate measure of total employment. Beginning with the 1983/84 fiscal year these *staff* numbers are being replaced with an estimate of total *fulltime equivalent (FTE) staff* for each office and ministry. The term *fulltime equivalent (FTE)* is defined as the employment of one person for one full year or the equivalent thereof (for example, the employment of two persons for six months) and includes all permanent, auxiliary, temporary and seasonal employees directly employed by each office and ministry. Schedule E presents a further explanation of this concept together with a government-wide comparison of *FTE* numbers for 1982/83 and 1983/84.

Vote 49

MINISTER'S OFFICE

Estimates 1982/83 Staff	Estimates 1982/83 $		Estimates 1983/84 $
8	262,008	Total Vote	195,191

VOTE DESCRIPTION

This vote provides for the Office of the Minister of Human Resources, including the minister's salary and expenses and those of the immediate staff.

Vote 49

GROUP ACCOUNT CLASSIFICATION

MINISTER'S OFFICE

	Estimates 1982/83	**Estimates 1983/84**
	$	**$**
Salaries	191,847	**170,039**
Supplies and Services	70,161	**25,152**
TOTAL	262,008	**195,191**

Vote 50

MINISTRY PROGRAMS

Classification by Sub-Vote

Estimates 1982/83 Staff	$	$		Estimates 1983/84 $	$
518	28,034,450		Ministry Executive and Program Support		**25,830,099**
3,066	97,057,965		Direct Community Services		**98,773,423**
—	89,712,543		Services for Families and Children (net of recoveries)		**90,107,251**
1,510	146,665,573		Rehabilitation Services		**150,309,046**
		40,508,849	—Opportunities to Independence	**40,108,032**	
		24,841,740	—Community Residential Care Services	**24,560,868**	
		9,463,955	—Community Contracted Services	**8,441,709**	
		71,851,029	—Special Programs for the Retarded	**77,198,437**	
—	535,680,195		GAIN Programs		**775,893,760**
		491,929,823	—Income Assistance Program	**738,343,886**	
		20,200,000	—Renters' Tax Credit	**600,000**	
		23,550,372	—Health Care and Dental Services	**36,949,874**	
—	74,210,950		Pharmacare Programs		**108,624,850**
—	35,197,982		Services to Seniors		**31,939,272**
		19,600,000	—Seniors Supplement	**18,000,000**	
		9,000,000	—Shelter Aid for Elderly Renters	**7,500,000**	
		5,540,000	—Bus Pass Program	**5,260,000**	
		720,512	—Seniors Day Centres	**929,271**	
		337,470	—Seniors Counselling Service	**250,001**	
5,094	1,006,559,658		Total Vote		**1,281,477,701**

VOTE DESCRIPTION

This vote provides for the administration and operation of ministry income security programs and social services including salaries and expenses of ministry staff.

(a) *Ministry Executive and Program Support*—This sub-vote provides for overall direction and development of ministry programs and services, administrative support and management services to ministry operations, payments to the British Columbia Buildings Corporation for rental and maintenance of buildings and offices occupied by the ministry headquarters, and payments to British Columbia Systems Corporation for data processing and management consulting services.

(b) *Direct Community Services*—This sub-vote provides for the salaries and expenses of ministry staff in regional and district offices or community-based programs, and rental and maintenance of buildings and offices occupied by ministry field services and institutions.

(c) *Services for Families and Children*—This sub-vote provides for services and residential resources for children under the care of the Superintendent of Family and Child Services, and for programs offering support to children and families in their own homes or communities. Recoveries are received from the Federal Government in the form of family allowance payments for children-in-care.

(d) *Rehabilitation Services*—This sub-vote provides for residential care and social services for the physically and mentally handicapped, day-care services, grants and purchase-of-service funding to non-profit societies providing community-based services, training and rehabilitation for GAIN recipients, and rental and maintenance of facilities for handicapped persons.

(e) *GAIN Programs*—This sub-vote provides for income assistance and special allowances to persons in need, a minimum guaranteed income for handicapped persons, health and dental care needs of GAIN recipients and children-in-care, burial fees for indigent persons, and claims through 1981 for the renters' tax credit for persons with limited or no taxable income who rented their principal residence.

(f) *Pharmacare Programs*—This sub-vote provides for full or partial subsidies on designated prescription drugs, ostomy supplies and prosthetic appliances.

(g) *Services to Seniors*—This sub-vote provides for an additional monthly payment to seniors who receive the Federal Guaranteed Income Supplement or Spouse's Allowance, shelter aid for elderly renters, subsidized bus passes for seniors and handicapped persons who qualify for GAIN benefits or the Federal Guaranteed Income Supplement, funding for seniors day centres, and counselling services for senior citizens.

Vote 50

GROUP ACCOUNT CLASSIFICATION

MINISTRY EXECUTIVE AND PROGRAM SUPPORT

	Estimates 1982/83 $	Estimates 1983/84 $
Salaries	13,476,241	13,332,767
Supplies and Services	14,234,540	12,209,538
Capital	194,160	187,794
Other Expenditures	129,509	100,000
TOTAL	28,034,450	25,830,099

DIRECT COMMUNITY SERVICES

Salaries	75,915,812	75,265,647
Supplies and Services	21,131,981	23,492,421
Capital	10,103	12,530
Other Expenditures	69	2,825
TOTAL	97,057,965	98,773,423

SERVICES FOR FAMILIES AND CHILDREN

Supplies and Services	68,219,929	66,662,259
Capital	104,491	124,182
Grants	23,708,123	25,649,910
Other Expenditures	—	100
Recoveries	(2,320,000)	(2,329,200)
TOTAL	89,712,543	90,107,251

REHABILITATION SERVICES

Salaries	39,852,690	42,446,994
Supplies and Services	59,738,747	58,557,630
Capital	610,960	526,120
Grants	46,432,925	48,747,788
Other Expenditures	30,251	30,514
TOTAL	146,665,573	150,309,046

GAIN PROGRAMS

Supplies and Services	36,850	44,657
Capital	10,650	2,000
Grants	535,632,695	775,847,103
TOTAL	535,680,195	775,893,760

PHARMACARE PROGRAMS

Grants	74,210,950	108,624,850

SERVICES TO SENIORS

Grants	35,197,982	31,939,272

Vote 51

TRANSIT SERVICES

Classification by Sub-Vote

Estimates 1982/83 Staff	Estimates 1982/83 $		Estimates 1983/84 $
—	91,133,308	British Columbia Transit	**78,000,000**
—	1,000,000	Custom Bus Services	**1,500,000**
—	8,500,000	Provincial Transit Subsidies	**7,100,000**
—	100,633,308	Total Vote	**86,600,000**

VOTE DESCRIPTION

This vote provides partial funding assistance to British Columbia Transit, custom bus services and Provincial inter-urban bus services.

(a) *British Columbia Transit*—This sub-vote provides funds for urban public passenger transportation services in large and small communities throughout the Province.

(b) *Custom Bus Services*—This sub-vote provides funds for urban transportation services to the disabled in various communities throughout the Province.

(c) *Provincial Transit Subsidies*—This sub-vote provides for financial assistance to Provincial inter-urban bus services.

Vote 51

GROUP ACCOUNT CLASSIFICATION

BRITISH COLUMBIA TRANSIT

	Estimates 1982/83 $	Estimates 1983/84 $
Grants	91,133,308	**78,000,000**

CUSTOM BUS SERVICES

Grants	1,000,000	**1,500,000**

PROVINCIAL TRANSIT SUBSIDIES

Grants	8,500,000	**7,100,000**

MINISTRY OF INDUSTRY AND SMALL BUSINESS DEVELOPMENT

Summary[1]

Estimates 1982/83 Staff	Estimates 1982/83 $	Vote No.		Estimates 1983/84 $	Estimates 1983/84 Staff
7	249,538	52	Minister's Office	**158,426**	
158	49,025,333	53	Ministry Operations	**68,112,503**	
—	70,000,000	54	British Columbia Railway—Historic Debt	**70,000,000**	
165	119,274,871		**Total Voted Expenditure**	**138,270,929**	
			Special Purpose Accounts (Statutory)		
	2,500,000		North East Coal Development	**2,646,500**	
	121,774,871		**Total General Fund Expenditure**	**140,917,429**	
			Special Purpose Funds (Statutory)		
	5,445,636		Industrial Development Subsidiary Agreement Loan Repayment Revolving Fund	**2,778,346**	
	(9,377,000)		Less Transfers to the Fund From Voted Expenditure (Vote 53)	**(5,020,646)**	
	117,843,507		**Total Consolidated Revenue Fund Expenditure**	**138,675,129**	
	10	55	Voted Financing Transactions (Travel Industry Development Subsidiary Agreement)	**10**	

GROUP ACCOUNT CLASSIFICATION
TOTAL VOTED EXPENDITURE

6,923,605	Salaries	**6,688,781**	
5,757,186	Supplies and Services	**4,038,534**	
3,000	Capital	**3,000**	
96,229,080	Grants	**119,469,968**	
10,362,000	Other Expenditures	**8,070,646**	
119,274,871	**Total Voted Expenditure**	**138,270,929**	
280	**Total Fulltime Equivalent (FTE) Staff**[2]		**224**

NOTES

[1] For comparative purposes only, figures shown for 1982/83 voted and Special Purpose Account expenditure have been restated to be consistent with the presentation of the 1983/84 *Estimates*. Schedule A presents a detailed reconciliation. Schedules B and C present detailed information on all Special Purpose Accounts and Funds. Schedule D presents detailed information on financing transactions.

[2] In previous years the *Estimates* have presented *staff* numbers at the ministry, vote and sub-vote level. These *staff* numbers referred only to the maximum number of permanent employees that offices and ministries were authorized by the *Public Service Act* to have on staff at any time during the fiscal year. As these numbers did not take account of vacancies and omitted all auxiliary employees, they did not provide an accurate measure of total employment. Beginning with the 1983/84 fiscal year these *staff* numbers are being replaced with an estimate of total *fulltime equivalent (FTE) staff* for each office and ministry. The term *fulltime equivalent (FTE)* is defined as the employment of one person for one full year or the equivalent thereof (for example, the employment of two persons for six months) and includes all permanent, auxiliary, temporary and seasonal employees directly employed by each office and ministry. Schedule E presents a further explanation of this concept together with a government-wide comparison of *FTE* numbers for 1982/83 and 1983/84.

Vote 52

MINISTER'S OFFICE

Estimates 1982/83 Staff	Estimates 1982/83 $		Estimates 1983/84 $
7	249,538	Total Vote	**158,426**

VOTE DESCRIPTION

This vote provides for the Office of the Minister of Industry and Small Business Development, including the minister's salary and expenses and those of the immediate staff.

Vote 53

MINISTRY OPERATIONS

Classification by Sub-Vote

Estimates 1982/83 Staff	Estimates 1982/83 $		Estimates 1983/84 $
25	2,341,658	General Administration	**2,227,331**
26	2,505,036	Central Statistics	**1,723,818**
39	3,541,091	Trade, Industry and Export Promotion	**3,618,927**
28	1,645,874	Economic Development Policy	**1,426,557**
40	3,679,524	Small Business and Regional Industrial Development	**17,565,943**
—	19,939,150	Federal-Provincial Shared Cost Programs	**18,745,296**
—	3,373,000	Grants	**2,910,250**
—	12,000,000	North East Coal Development	**19,894,381**
158	49,025,333	Total Vote	**68,112,503**

VOTE DESCRIPTION

This vote provides for executive direction, administrative services and the operating programs of the ministry.

(a) *General Administration*—This sub-vote includes the deputy minister's office and provides for executive direction as well as financial, personnel, administrative and library services to the ministry.

(b) *Central Statistics*—This sub-vote provides for statistical information and analytical support for the ministry, other agencies of the Province and in certain cases for the business community. It also provides for and coordinates data processing services for the ministry.

(c) *Trade, Industry and Export Promotion*—This sub-vote provides funds to stimulate new business investment, and private sector capital formation, and to analyze and develop long-term trade policy. It also provides for ministerial and related staff travel outside Canada, trade missions,and general promotion for the export of British Columbia goods and services.

(d) *Economic Development Policy* —This sub-vote provides policy and program proposals for the minister, ministry and cabinet. It also provides for industry and sector forecasts, and economic and policy analysis of major resource projects.

(e) *Small Business and Regional Industrial Development*—This sub-vote provides for the design, negotiation, management, monitoring and evaluation of Federal-Provincial and joint government-industry economic development programs, assistance to the Province's independent business community, and evaluation of British Columbia related applications to the Federal Foreign Investment Review Agency (grants under the small manufacturers' development assistance program are not in addition to those provided for by Part 1 of the *Small Business Development Act*).

(f) *Federal-Provincial Shared Cost Programs*—This sub-vote provides funding for economic development activities jointly funded by the Province of British Columbia and the Federal Government.

(g) *Grants*—This sub-vote provides for financial assistance to specific industry sectors by funding Crown corporations, non-profit organizations and industry associations which encourage economic activity in the Province.

(h) *North East Coal Development*—This sub-vote provides funds to British Columbia Hydro and Power Authority and to British Columbia Railway Company towards the development of North East Coal infrastructure.

Vote 52

GROUP ACCOUNT CLASSIFICATION

MINISTER'S OFFICE

	Estimates 1982/83 $	Estimates 1983/84 $
Salaries	168,013	151,098
Supplies and Services	81,525	7,328
TOTAL	249,538	158,426

Vote 53

GROUP ACCOUNT CLASSIFICATION

GENERAL ADMINISTRATION

	Estimates 1982/83 $	Estimates 1983/84 $
Salaries	775,861	744,222
Supplies and Services	1,562,797	1,480,109
Capital	3,000	3,000
TOTAL	2,341,658	2,227,331

CENTRAL STATISTICS

Salaries	1,229,323	974,597
Supplies and Services	1,275,713	749,221
TOTAL	2,505,036	1,723,818

TRADE, INDUSTRY AND EXPORT PROMOTION

Salaries	1,500,690	1,586,659
Supplies and Services	920,401	659,768
Grants	135,000	135,000
Other Expenditures	985,000	1,237,500
TOTAL	3,541,091	3,618,927

ECONOMIC DEVELOPMENT POLICY

Salaries	1,099,474	1,048,129
Supplies and Services	546,400	378,428
TOTAL	1,645,874	1,426,557

SMALL BUSINESS AND REGIONAL INDUSTRIAL DEVELOPMENT

Salaries	2,150,244	2,184,076
Supplies and Services	720,350	496,937
Grants	808,930	14,884,930
TOTAL	3,679,524	17,565,943

FEDERAL-PROVINCIAL SHARED COST PROGRAMS

Supplies and Services	650,000	266,743
Grants	9,912,150	11,645,407
Other Expenditures	9,377,000	6,833,146
TOTAL	19,939,150	18,745,296

GRANTS

Grants	3,373,000	2,910,250

NORTH EAST COAL DEVELOPMENT

Grants	12,000,000	19,894,381

Vote 54

BRITISH COLUMBIA RAILWAY—HISTORIC DEBT

Estimates 1982/83 Staff	Estimates 1982/83 $		Estimates 1983/84 $
—	70,000,000	Total Vote	**70,000,000**

VOTE DESCRIPTION

This vote provides funds to the British Columbia Railway Company to be applied to debt servicing costs of the company.

Vote 55

FINANCING TRANSACTIONS

Estimates 1982/83 Staff	Estimates 1982/83 $		Estimates 1983/84 $
—	10	Total Vote (net of recoveries)	**10**

VOTE DESCRIPTION

This vote provides for the Provincial share of recoverable funding to develop the travel industry and tourism potential under the terms of the Federal/Provincial Travel Industry Development Subsidiary Agreement. Financing transactions under the Industrial Development Subsidiary Agreement (IDSA) are now made from the IDSA Special Purpose Loan Repayment Revolving Fund for 1983/84. Schedule D presents information on this transaction.

In previous years, the difference between estimated cash disbursements and receipts for the fiscal year has been voted. With the adoption of accrual accounting, these transactions are now recorded as a $10 vote since all advances made during the fiscal year will be ultimately recovered in subsequent years. Estimated cash disbursements and receipts for all financing transactions for 1983/84 are detailed in Schedule D.

Vote 54

GROUP ACCOUNT CLASSIFICATION

BRITISH COLUMBIA RAILWAY—HISTORIC DEBT

	Estimates 1982/83	**Estimates 1983/84**
	$	**$**
Grants	70,000,000	**70,000,000**

Vote 55

GROUP ACCOUNT CLASSIFICATION

FINANCING TRANSACTIONS

	Estimates 1982/83	**Estimates 1983/84**
	$	**$**
Investments, Loans and Advances	1,001,250	**193,493**
Recoveries	(1,001,240)	**(193,483)**
Total	10	**10**

MINISTRY OF INTERGOVERNMENTAL RELATIONS

Summary[1]

Estimates 1982/83 Staff	Estimates 1982/83 $	Vote No.		Estimates 1983/84 $	Estimates 1983/84 Staff
4	138,000	56	Minister's Office	117,775	
42	2,720,193	57	Intergovernmental Relations	2,305,312	
46	2,858,193		**Total Voted Expenditure**	2,423,087	
			Special Purpose Accounts (Statutory)		
	—		None	—	
	2,858,193		**Total General Fund Expenditure**	2,423,087	
			Special Purpose Funds (Statutory)		
	—		None	—	
	2,858,193		**Total Consolidated Revenue Fund Expenditure**	2,423,087	

GROUP ACCOUNT CLASSIFICATION
TOTAL VOTED EXPENDITURE

1,512,243	Salaries	1,419,661	
1,196,450	Supplies and Services	913,426	
105,000	Grants	40,000	
44,500	Other Expenditures	50,000	
2,858,193	**Total Voted Expenditure**	2,423,087	
55	**Total Fulltime Equivalent (FTE) Staff**[2]		47

NOTES

[1] For comparative purposes only, figures shown for 1982/83 voted and Special Purpose Account expenditure have been restated to be consistent with the presentation of the 1983/84 *Estimates*. Schedule A presents a detailed reconciliation. Schedules B and C present detailed information on all Special Purpose Accounts and Funds. Schedule D presents detailed information on financing transactions.

[2] In previous years the *Estimates* have presented *staff* numbers at the ministry, vote and sub-vote level. These *staff* numbers referred only to the maximum number of permanent employees that offices and ministries were authorized by the *Public Service Act* to have on staff at any time during the fiscal year. As these numbers did not take account of vacancies and omitted all auxiliary employees, they did not provide an accurate measure of total employment. Beginning with the 1983/84 fiscal year these *staff* numbers are being replaced with an estimate of total *fulltime equivalent (FTE) staff* for each office and ministry. The term *fulltime equivalent (FTE)* is defined as the employment of one person for one full year or the equivalent thereof (for example, the employment of two persons for six months) and includes all permanent, auxiliary, temporary and seasonal employees directly employed by each office and ministry. Schedule E presents a further explanation of this concept together with a government-wide comparison of *FTE* numbers for 1982/83 and 1983/84.

Vote 56

MINISTER'S OFFICE

Estimates 1982/83 Staff	Estimates 1982/83 $		Estimates 1983/84 $
4	138,000	Total Vote	**117,775**

VOTE DESCRIPTION

This vote provides for the Office of the Minister of Intergovernmental Relations, including the minister's salary and expenses and those of the immediate staff.

Vote 57

INTERGOVERNMENTAL RELATIONS

Classification by Sub-Vote

Estimates 1982/83 Staff	Estimates 1982/83 $		Estimates 1983/84 $
34	1,914,489	Administration	**1,551,849**
8	805,704	B.C. House, London	**753,463**
42	2,720,193	Total Vote	**2,305,312**

VOTE DESCRIPTION

This vote provides for the following operations of the ministry:

(a) *Administration*—This sub-vote provides for the cost of administrative support and other services of the ministry and for the facilitation of the cabinet's committee system. It also provides for the coordination and development of policies, strategies and activities regarding the Province's relations with other governments, for the coordination and development of British Columbia's policies on proposals to reform federalism and includes estimates for the operation of B.C. House, Ottawa.

(b) *B.C. House, London*—This sub-vote provides for the operation of the Office of the Agent General, including his salary and expenses and those of staff members as well as for the operation and maintenance of B.C. House in London and the provision of services to tenants.

Vote 56

GROUP ACCOUNT CLASSIFICATION

MINISTER'S OFFICE

	Estimates 1982/83	Estimates 1983/84
	$	$
Salaries	106,000	**101,775**
Supplies and Services	32,000	**16,000**
TOTAL	138,000	**117,775**

Vote 57

GROUP ACCOUNT CLASSIFICATION

ADMINISTRATION

	Estimates 1982/83	Estimates 1983/84
	$	$
Salaries	1,226,589	**1,129,994**
Supplies and Services	580,400	**381,855**
Grants	105,000	**40,000**
Other Expenditures	2,500	**—**
TOTAL	1,914,489	**1,551,849**

B.C. HOUSE, LONDON

Salaries	179,654	**187,892**
Supplies and Services	584,050	**515,571**
Other Expenditures	42,000	**50,000**
Total	805,704	**753,463**

MINISTRY OF LABOUR

Summary[1]

Estimates 1982/83 Staff	Estimates 1982/83 $	Vote No.		Estimates 1983/84 $	Estimates 1983/84 Staff
5	210,965	58	Minister's Office	**182,042**	
633	66,876,509	59	Ministry Operations	**56,023,326**	
—	3,306,110	60	Boards and Agencies	**2,693,975**	
638	70,393,584		**Total Voted Expenditure**	**58,899,343**	
			Special Purpose Accounts (Statutory)		
	—		None	—	
	70,393,584		**Total General Fund Expenditure**	**58,899,343**	
			Special Purpose Funds (Statutory)		
	—		None	—	
	70,393,584		**Total Consolidated Revenue Fund Expenditure**	**58,899,343**	
			GROUP ACCOUNT CLASSIFICATION TOTAL VOTED EXPENDITURE		
	23,581,116		Salaries	**23,009,877**	
	12,174,203		Supplies and Services	**10,412,662**	
	197,550		Capital	**217,527**	
	13,192,471		Grants	**9,542,547**	
	22,614,280		Other Expenditures	**17,065,500**	
	(1,366,036)		Recoveries	**(1,348,770)**	
	70,393,584		**Total Voted Expenditure**	**58,899,343**	
1,032			**Total Fulltime Equivalent (FTE) Staff**[2]		**826**

NOTES

[1] For comparative purposes only, figures shown for 1982/83 voted and Special Purpose Account expenditure, have been restated to be consistent with the presentation of the 1983/84 *Estimates*. Schedule A presents a detailed reconciliation. Schedules B and C present detailed information on all Special Purpose Accounts and Funds. Schedule D presents detailed information on financing transactions.

[2] In previous years the *Estimates* have presented *staff* numbers at the ministry, vote and sub-vote level. These *staff* numbers referred only to the maximum number of permanent employees that offices and ministries were authorized by the *Public Service Act* to have on staff at any time during the fiscal year. As these numbers did not take account of vacancies and omitted all auxiliary employees, they did not provide an accurate measure of total employment. Beginning with the 1983/84 fiscal year these *staff* numbers are being replaced with an estimate of total *fulltime equivalent (FTE) staff* for each office and ministry. The term *fulltime equivalent (FTE)* is defined as the employment of one person for one full year or the equivalent thereof (for example, the employment of two persons for six months) and includes all permanent, auxiliary, temporary and seasonal employees directly employed by each office and ministry. Schedule E presents a further explanation of this concept together with a government-wide comparison of *FTE* numbers for 1982/83 and 1983/84.

Vote 58

MINISTER'S OFFICE

Estimates 1982/83 Staff	Estimates 1982/83 $		Estimates 1983/84 $
5	210,965	Total Vote	182,042

VOTE DESCRIPTION

This vote provides for the Office of the Minister of Labour, including the minister's salary and expenses and those of the immediate staff.

Vote 59

MINISTRY OPERATIONS

Classification by Sub-Vote

Estimates 1982/83 Staff	Estimates 1982/83 $		Estimates 1983/84 $
66	7,043,065	Ministry Management (net of recoveries)	6,837,003
3	389,064	Women's Programs	345,165
60	1,524,891	Labour Relations and Compensation Advisory Services	1,373,408
103	3,403,993	Employment Standards Branch	3,516,744
25	1,595,681	Human Rights Programs	1,245,128
219	8,611,114	Safety Services	8,204,384
157	44,308,701	Employment Training Programs	34,501,494
633	66,876,509	Total Vote	56,023,326

VOTE DESCRIPTION

This vote provides for the administration of the following statutes: *Apprenticeship Act, Electrical Safety Act, Employment Standards Act, Essential Service Disputes Act, Factory Act, Gas Safety Act, Human Rights Code, Labour Code, Ministry of Labour Act, Power Engineers and Boiler and Pressure Vessel Safety Act, Refugee Settlement Act* and *Wage (Public Construction) Act.*

(a) *Ministry Management*—This sub-vote provides for administrative, personnel, communications and systems services, as well as building occupancy costs. Building occupancy charges specifically related to Boards of Review are recoverable from the accident fund established pursuant to the *Workers Compensation Act.*

(b) *Women's Programs*—This sub-vote promotes the full participation of women in the labour force and includes opportunities in the public sector.

(c) *Labour Relations and Compensation Advisory Services*—This sub-vote provides for mediation and arbitration services related to labour disputes, investigation of complaints filed by non-unionized employees, investigation and attempts to resolve allegations of discrimination and advice to employers and workers who are appealing through the Boards of Review, decisions made by the Workers' Compensation Board. This sub-vote also provides for liaison between the government and the construction industry.

(d) *Employment Standards Branch*—This sub-vote provides for the administration of the *Employment Standards Act* and for support services to the Labour Relations Board.

(e) *Human Rights Programs*—This sub-vote provides for the administration of the *Human Rights Code* (including the Human Rights Commission, the Human Rights Branch, and individually appointed Boards of Inquiry) by means of investigation and settlement of alleged discrimination, or if applicable, by appointment of Boards of Inquiry and through promotion of the principles of the Code.

(f) *Safety Services*—This sub-vote provides for the establishment of safety standards and inspection services for electricity, natural gas, propane, boiler and pressure vessels, elevating devices, amusement rides, refrigerator systems and environmental conditions in factories and offices. The sub-vote also provides for the safety education programs.

(g) *Employment Training Programs*—This sub-vote provides for programs for employment policy development, administration of employment programs, and planning and management of apprenticeship and industrial training. Provision is also made for Provincial programs pertaining to immigration matters, manpower advisory services and trade schools, and comprehensive and coordinated vocational rehabilitation services for disabled persons.

Vote 58

GROUP ACCOUNT CLASSIFICATION

MINISTER'S OFFICE

	Estimates 1982/83	Estimates 1983/84
	$	$
Salaries	166,500	164,042
Supplies and Services	44,465	18,000
TOTAL	210,965	182,042

Vote 59

GROUP ACCOUNT CLASSIFICATION

MINISTRY MANAGEMENT

	Estimates 1982/83	Estimates 1983/84
	$	$
Salaries	2,078,496	1,702,862
Supplies and Services	5,027,269	5,105,141
Capital	—	100,000
Grants	15,000	15,000
Other Expenditures	300	—
Recoveries	(78,000)	(86,000)
TOTAL	7,043,065	6,837,003

WOMEN'S PROGRAMS

Salaries	251,064	207,609
Supplies and Services	88,000	87,556
Grants	50,000	50,000
TOTAL	389,064	345,165

LABOUR RELATIONS AND COMPENSATION ADVISORY SERVICES

Salaries	1,230,721	1,156,526
Supplies and Services	294,170	216,882
TOTAL	1,524,891	1,373,408

EMPLOYMENT STANDARDS BRANCH

Salaries	2,835,993	3,071,215
Supplies and Services	568,000	445,529
TOTAL	3,403,993	3,516,744

HUMAN RIGHTS PROGRAMS

Salaries	998,541	832,868
Supplies and Services	537,140	412,260
Grants	60,000	—
TOTAL	1,595,681	1,245,128

SAFETY SERVICES

Salaries	7,070,117	7,143,371
Supplies and Services	1,477,947	1,039,813
Capital	63,050	21,200
TOTAL	8,611,114	8,204,384

EMPLOYMENT TRAINING PROGRAMS

Salaries	5,618,163	5,773,519
Supplies and Services	2,948,787	2,154,101
Capital	134,500	96,327
Grants	13,067,471	9,477,547
Other Expenditures	22,539,780	17,000,000
TOTAL	44,308,701	34,501,494

Vote 60

BOARDS AND AGENCIES

Classification by Sub-Vote

Estimates 1982/83 Staff	Estimates 1982/83 $		Estimates 1983/84 $
—	2,863,427	Labour Relations Board	**2,600,958**
—	205,887	Employment Standards Board	**93,007**
—	10	Boards of Review (net of recoveries)	**10**
—	236,786	Essential Services Advisory Agency	**—**
—	3,306,110	Total Vote	**2,693,975**

VOTE DESCRIPTION

This vote provides for the administration of the *Labour Code* by the Labour Relations Board and for the adjudication of matters referred to the Employment Standards Board pursuant to the *Employment Standards Act*. The Boards of Review, an appellate agency established under the *Workers Compensation Act*, reviews decisions made by the Workers' Compensation Board respecting workers. Funds expended by the Boards of Review are recoverable from the accident fund established pursuant to the *Workers Compensation Act*.

Vote 60

GROUP ACCOUNT CLASSIFICATION

LABOUR RELATIONS BOARD

	Estimates 1982/83	Estimates 1983/84
	$	$
Salaries	2,078,927	1,833,308
Supplies and Services	716,500	707,650
Other Expenditures	68,000	60,000
TOTAL	2,863,427	2,600,958

EMPLOYMENT STANDARDS BOARD

Salaries	67,732	40,967
Supplies and Services	138,155	52,040
TOTAL	205,887	93,007

BOARDS OF REVIEW

Salaries	1,090,876	1,083,590
Supplies and Services	192,970	173,690
Other Expenditures	4,200	5,500
Recoveries	(1,288,036)	(1,262,770)
TOTAL	10	10

ESSENTIAL SERVICES ADVISORY AGENCY

Salaries	93,986	—
Supplies and Services	140,800	—
Other Expenditures	2,000	—
TOTAL	236,786	—

MINISTRY OF LANDS, PARKS AND HOUSING

Summary[1]

Estimates 1982/83 Staff	Estimates 1982/83 $	Vote No.		Estimates 1983/84 $	Estimates 1983/84 Staff
7	187,000	61	Minister's Office	**176,639**	
1,050	77,124,593	62	Ministry Operations	**63,038,679**	
19	10	63	Ministry Enterprises	**10**	
1,076	77,311,603		**Total Voted Expenditure**	**63,215,328**	
			Special Purpose Accounts (Statutory)		
	9,600,000		Crown Land	**16,700,000**	
	21,627,000		Provincial Home Acquisition	**18,000,000**	
	3,068,000		University Endowment Lands Administration	**2,355,000**	
	111,606,603		**Total General Fund Expenditure**	**100,270,328**	
			Special Purpose Funds (Statutory)		
	—		None	—	
	111,606,603		**Total Consolidated Revenue Fund Expenditure**	**100,270,328**	
			GROUP ACCOUNT CLASSIFICATION TOTAL VOTED EXPENDITURE		
	34,865,974		Salaries	**35,243,167**	
	17,705,029		Supplies and Services	**17,892,494**	
	3,121,762		Capital	**3,872,341**	
	28,533,423		Grants	**17,976,000**	
	7,000		Other Expenditures	**7,002,500**	
	(6,921,585)		Recoveries	**(18,771,174)**	
	77,311,603		**Total Voted Expenditure**	**63,215,328**	
1,674			**Total Fulltime Equivalent (FTE) Staff**[2]		**1,423**

NOTES

[1] For comparative purposes only, figures shown for 1982/83 voted and Special Purpose Account expenditure have been restated to be consistent with the presentation of the 1983/84 *Estimates*. Schedule A presents a detailed reconciliation. Schedules B and C present detailed information on all Special Purpose Accounts and Funds. Schedule D presents detailed information on financing transactions.

[2] In previous years the *Estimates* have presented *staff* numbers at the ministry, vote and sub-vote level. These *staff* numbers referred only to the maximum number of permanent employees that offices and ministries were authorized by the *Public Service Act* to have on staff at any time during the fiscal year. As these numbers did not take account of vacancies and omitted all auxiliary employees, they did not provide an accurate measure of total employment. Beginning with the 1983/84 fiscal year these *staff* numbers are being replaced with an estimate of total *fulltime equivalent (FTE) staff* for each office and ministry. The term *fulltime equivalent (FTE)* is defined as the employment of one person for one full year or the equivalent thereof (for example, the employment of two persons for six months) and includes all permanent, auxiliary, temporary and seasonal employees directly employed by each office and ministry. Schedule E presents a further explanation of this concept together with a government-wide comparison of *FTE* numbers for 1982/83 and 1983/84.

Vote 61

MINISTER'S OFFICE

Estimates 1982/83 Staff	Estimates 1982/83 $		Estimates 1983/84 $
7	187,000	Total Vote	**176,639**

VOTE DESCRIPTION

This vote provides for the Office of the Minister of Lands, Parks and Housing, including the minister's salary and expenses and those of the immediate staff.

Vote 62

MINISTRY OPERATIONS

Classification by Sub-Vote

Estimates 1982/83 Staff	Estimates 1982/83 $		Estimates 1983/84 $
79	8,002,887	Administration (net of recoveries)	**7,802,225**
574	42,944,591	Lands and Housing (net of recoveries)	**21,548,245**
397	26,177,115	Parks and Outdoor Recreation (net of recoveries)	**26,688,209**
—	—	British Columbia Home Program	**7,000,000**
1,050	77,124,593	Total Vote	**63,038,679**

VOTE DESCRIPTION

This vote provides for central ministry administration and support services and the development and management of policy and programs in support of the ministry's mandate of lands, parks, outdoor recreation and housing.

(a) *Administration*—This sub-vote provides for the ministry executive; public information; legal, financial and personnel services; rental and maintenance of buildings and office accommodation occupied by the ministry; data processing and computer systems requirements; management of the ministry vehicle fleet and acquisition of vehicles; and supporting management systems for planning, monitoring, and controlling the ministry's financial, human and physical resources. Computer, consulting and building occupancy costs attributable to the Provincial Home Acquisition and Crown Land Accounts are recovered from those accounts.

(b) *Lands and Housing*—This sub-vote provides for the management and allocation of Crown lands and the development and management of housing programs to serve British Columbians. The main activities are field and headquarters operations including the administration of the Provincial Home Acquisition Account and Crown Land Account; provision of grants and subsidies for the British Columbia Housing Management Commission and housing programs; and administration of the University Endowment Lands. Operating costs attributable to the Provincial Home Acquisition Account and Crown Land Account are recovered from these accounts. Other recoveries include fees, licences and ratepayer contributions from the University Endowment Lands; and revenue from sales and sundry items. The net operating cost of the University Endowment Lands is carried to the University Endowment Lands Administration Account.

(c) *Parks and Outdoor Recreation*—This sub-vote provides for the maintenance and improvement of a high quality system of parks for the enjoyment and recreational use of all British Columbians and visitors and the coordination of policy and programs for outdoor recreation and outdoor recreation safety. Recoveries include sales of publications and sundry items.

(d) *British Columbia Home Program*—This sub-vote provides for the interest cost on government borrowings undertaken to finance this program.

Vote 61

GROUP ACCOUNT CLASSIFICATION

MINISTER'S OFFICE

	Estimates 1982/83 $	Estimates 1983/84 $
Salaries	154,000	**166,039**
Supplies and Services	33,000	**10,600**
TOTAL	187,000	**176,639**

Vote 62

GROUP ACCOUNT CLASSIFICATION

ADMINISTRATION

	Estimates 1982/83 $	Estimates 1983/84 $
Salaries	1,964,015	**2,013,724**
Supplies and Services	5,823,682	**5,848,696**
Capital	597,190	**320,805**
Recoveries	(382,000)	**(381,000)**
TOTAL	8,002,887	**7,802,225**

LANDS AND HOUSING

Salaries	13,558,285	**14,878,042**
Supplies and Services	3,350,324	**3,341,762**
Capital	994,755	**1,074,700**
Grants	28,384,423	**17,893,000**
Other Expenditures	7,000	**2,500**
Recoveries	(3,350,196)	**(15,641,759)**
TOTAL	42,944,591	**21,548,245**

PARKS AND OUTDOOR RECREATION

Salaries	17,375,769	**16,390,675**
Supplies and Services	7,338,259	**7,836,128**
Capital	1,316,087	**2,378,406**
Grants	149,000	**83,000**
Recoveries	(2,000)	**—**
TOTAL	26,177,115	**26,688,209**

BRITISH COLUMBIA HOME PROGRAM

Other Expenditures	—	**7,000,000**

Vote 63

MINISTRY ENTERPRISES

Classification by Sub-Vote

Estimates 1982/83 Staff	Estimates 1982/83 $		Estimates 1983/84 $
5	5	University Endowment Lands Golf Course (net of recoveries)	**5**
14	5	Park Enterprises (net of recoveries)	**5**
19	10	Total Vote (net of recoveries)	**10**

VOTE DESCRIPTION

This vote provides for the maintenance and operation of the University Endowment Lands Golf Course and park enterprises. The latter includes all park operations run on a cost recovery basis such as Manning Park Lodge, Gibsons Pass and Cypress Alpine Ski Areas. Funds expended by the government are recovered from operational revenues, including fees, licences, permits and concessions.

Vote 63

GROUP ACCOUNT CLASSIFICATION

UNIVERSITY ENDOWMENT LANDS GOLF COURSE

	Estimates 1982/83 $	Estimates 1983/84 $
Salaries	218,659	**232,507**
Supplies and Services	212,182	**245,957**
Capital	30,800	**38,430**
Recoveries	(461,636)	**(516,889)**
TOTAL	5	**5**

PARK ENTERPRISES

Salaries	1,595,246	**1,562,180**
Supplies and Services	947,582	**609,351**
Capital	182,930	**60,000**
Recoveries	(2,725,753)	**(2,231,526)**
TOTAL	5	**5**

MINISTRY OF MUNICIPAL AFFAIRS

Summary[1]

Estimates 1982/83 Staff	Estimates 1982/83 $	Vote No.		Estimates 1983/84 $	Estimates 1983/84 Staff
8	205,621	64	Minister's Office	161,468	
122	10,209,788	65	Operations and Administration	9,349,891	
—	235,000,000	66	Municipal Revenue Sharing	210,000,000	
130	245,415,409		**Total Voted Expenditure**	219,511,359	
			Special Purpose Accounts (Statutory)		
	1,000,000		Downtown Revitalization	1,405,000	
	246,415,409		**Total General Fund Expenditure**	220,916,359	
			Special Purpose Funds (Statutory)		
	235,000,000		Revenue Sharing	210,000,000	
	(235,000,000)		Less Transfers to the Fund from Voted Expenditure (Vote 66)	(210,000,000)	
	246,415,409		**Total Consolidated Revenue Fund Expenditure**	220,916,359	
			GROUP ACCOUNT CLASSIFICATION TOTAL VOTED EXPENDITURE		
	3,625,659		Salaries	3,261,609	
	1,574,750		Supplies and Services	1,223,750	
	5,200,000		Grants	5,025,000	
	235,015,000		Other Expenditures	210,001,000	
	245,415,409		**Total Voted Expenditure**	219,511,359	
135			**Total Fulltime Equivalent (FTE) Staff**[2]		115

NOTES

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Vote 64

MINISTER'S OFFICE

Estimates 1982/83 Staff	Estimates 1982/83 $		Estimates 1983/84 $
8	205,621	Total Vote	**161,468**

VOTE DESCRIPTION

This vote provides for the Office of the Minister of Municipal Affairs, including the minister's salary and expenses and those of the immediate staff.

Vote 65

OPERATIONS AND ADMINISTRATION

Classification by Sub-Vote

Estimates 1982/83 Staff	Estimates 1982/83 $	$		Estimates 1983/84 $	Estimates 1983/84 $
33	1,844,445		General Administration		**1,629,254**
89	3,165,343		Municipal Support Services		**2,695,637**
—	5,200,000		Grants, Contributions and Subsidies		**5,025,000**
		2,100,000	—Local Services to Provincial Property	**2,500,000**	
		2,850,000	—General Grants	**2,525,000**	
		250,000	—Neighbourhood Improvement Program	—	
122	10,209,788		Total Vote		**9,349,891**

VOTE DESCRIPTION

This vote provides for executive direction and management of the ministry, as well as delivery of operational and statutory grant programs.

(a) *General Administration*—This sub-vote provides for executive direction, as well as administrative services to operational programs of the ministry. Included in these functions are the Deputy Minister's Office; Inspector of Municipalities; policy research and development; legislative review; budget coordination; internal accounting and reporting; personnel administration; office management and accommodation; data processing services; and administration of the *Home Owner Grant Act*.

(b) *Municipal Support Services*—This sub-vote provides for the review and monitoring of local government administrative, planning and financial practices and procedures, as well as advisory, administrative and technical support services to municipal officers and the Islands Trust. Included in these functions are municipal, financial and administrative services; compilation, recording and assessment of municipal and regional statistical and related information; advice and assistance in community and regional planning processes as they relate to local government; information and education services; administration of Provincial regulations governing building construction, the *Islands Trust Act* and the downtown revitalization program; investigations into local government issues; and, engineering analysis of local government water and sewerage construction projects.

(c) *Grants, Contributions and Subsidies*—This sub-vote provides for grants, contributions and subsidies to local governments. Included in this function are grants in aid of local services to Provincial property as provided under the *Municipal Aid Act;* police grants; and other general grants to assist local authorities in financing various projects and services. The neighbourhood improvement program, a joint Federal and Provincial government program, ceased in the 1982/83 fiscal year.

Vote 64

GROUP ACCOUNT CLASSIFICATION

MINISTER'S OFFICE

	Estimates 1982/83	Estimates 1983/84
	$	$
Salaries	172,621	**148,968**
Supplies and Services	33,000	**12,500**
TOTAL	205,621	**161,468**

Vote 65

GROUP ACCOUNT CLASSIFICATION

GENERAL ADMINISTRATION

	Estimates 1982/83	Estimates 1983/84
	$	$
Salaries	987,645	**944,747**
Supplies and Services	856,800	**684,507**
TOTAL	1,844,445	**1,629,254**

MUNICIPAL SUPPORT SERVICES

Salaries	2,465,393	**2,167,894**
Supplies and Services	684,950	**526,743**
Other Expenditures	15,000	**1,000**
TOTAL	3,165,343	**2,695,637**

GRANTS, CONTRIBUTIONS AND SUBSIDIES

Grants	5,200,000	**5,025,000**

Vote 66

MUNICIPAL REVENUE SHARING

Estimates 1982/83 Staff	Estimates 1982/83 $		Estimates 1983/84 $
—	235,000,000	Total Vote	**210,000,000**

VOTE DESCRIPTION

This vote provides for the transfer of funds to the revenue sharing fund in accordance with the provisions of the *Revenue Sharing Act*. Expenditures are made from the revenue sharing fund in respect of various grants and subsidies to municipalities and regional districts.

Vote 66

GROUP ACCOUNT CLASSIFICATION

MUNICIPAL REVENUE SHARING

	Estimates 1982/83	**Estimates 1983/84**
	$	**$**
Other Expenditures	235,000,000	**210,000,000**

MINISTRY OF PROVINCIAL SECRETARY AND GOVERNMENT SERVICES

Summary[1]

Estimates 1982/83 Staff	Estimates 1982/83 $	Vote No.		Estimates 1983/84 $	Estimates 1983/84 Staff
6	191,744	67	Minister's Office	197,095	
390	43,136,853	68	Provincial Secretary and Government Services	41,611,053	
11	20,412,311	69	Government Information Services	17,861,018	
321	20,461,803	70	Culture, Heritage and Recreation	17,843,737	
307	12,824,841	71	Government Personnel, Pensions and Employee Benefits Administration	13,052,221	
—	167,552,231	72	Pensions and Employee Benefits Contributions	167,183,000	
1,035	264,579,783		**Total Voted Expenditure**	257,748,124	
			Special Purpose Accounts (Statutory)		
	869,000		Barkerville Historic Park Development	526,000	
	973,000		Provincial Computerization of Libraries	1,536,000	
	266,421,783		**Total General Fund Expenditure**	259,810,124	
			Special Purpose Funds (Statutory)		
	1,560,000		British Columbia Cultural	2,041,000	
	3,600,000		First Citizens'	2,500,000	
	29,374,000		Lottery	60,551,000	
	1,575,000		Physical Fitness and Amateur Sports	2,749,000	
	302,530,783		**Total Consolidated Revenue Fund Expenditure**	327,651,124	
			GROUP ACCOUNT CLASSIFICATION TOTAL VOTED EXPENDITURE		
	29,962,554		Salaries	29,346,574	
	85,290,894		Supplies and Services	70,625,607	
	1,105,400		Capital	763,000	
	9,282,800		Grants	7,070,000	
	180,869,000		Other Expenditures	184,470,000	
	(41,930,865)		Recoveries	(34,527,057)	
	264,579,783		**Total Voted Expenditure**	257,748,124	
1,427			**Total Fulltime Equivalent (FTE) Staff**[2]		1,213

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Vote 67

MINISTER'S OFFICE

Estimates 1982/83 Staff	Estimates 1982/83 $		Estimates 1983/84 $
6	191,744	Total Vote	**197,095**

VOTE DESCRIPTION

This vote provides for the Office of the Provincial Secretary and Minister of Government Services, including the minister's salary and expenses and those of the immediate staff.

Vote 67

GROUP ACCOUNT CLASSIFICATION

MINISTER'S OFFICE

	Estimates 1982/83	Estimates 1983/84
	$	$
Salaries	146,744	180,095
Supplies and Services	45,000	17,000
TOTAL	191,744	197,095

Vote 68

PROVINCIAL SECRETARY AND GOVERNMENT SERVICES

Classification by Sub-Vote

Estimates 1982/83 Staff	$	$		Estimates 1983/84 $	$
77	14,393,981		Administration and Support Services		**12,600,961**
80	7,153,544		Provincial Secretary (net of recoveries)		**10,615,697**
		861,226	—Protocol and Special Services	**1,062,200**	
		332,993	—Government House	**278,100**	
		10	—British Columbia Lotteries	**10**	
		5,959,315	—Provincial Elections	**9,275,387**	
233	21,589,328		Government Services (net of recoveries)		**18,394,395**
		211,755	—Robson Square Media Centre	**183,186**	
		1,012,343	—Legislative Library	**983,254**	
		14,165,562	—Postal Branch	**12,265,774**	
		1,271,966	—Records Management Centre	**893,910**	
		375,000	—Insurance and Risk Management	**50,000**	
		4,552,692	—Legislative Building	**4,018,261**	
		10	—Queen's Printer	**10**	
390	43,136,853		Total Vote		**41,611,053**

VOTE DESCRIPTION

This vote provides for the administration of the *Ministry of Provincial Secretary and Government Services Act, Lottery Act, Queen's Printer Act, Election Act, Inquiry Act, Legislative Library Act, Document Disposal Act* and the provision of central services to government ministries, the executive council and the legislature.

(a) *Administration and Support Services*—This sub-vote provides for ministry administration and program support to the executive and for the administration of Orders in Council, for official functions of the Provincial Secretary, for data processing, for building occupancy, for grants to non-profit associations, for the first citizens' fund and for a contingency for miscellaneous expenditures.

(b) *Provincial Secretary*—Acting as secretariat to government, the Provincial Secretary funds the following specialized services to the executive and government:

(i) Protocol and Special Services—provides for the expenses of cabinet and its members, cabinet committees, ministerial and related staff travel within Canada, official ceremonies, government-hosted functions and for the costs associated with visiting dignitaries.

(ii) Government House—provides for the operation of Government House, including official functions held there, and for the office of the Lieutenant Governor.

(iii) British Columbia Lotteries—provides for the licensing of bingos and other forms of social gambling in the Province, for certain costs incurred in the administration of the Western Canada Lottery Foundation and Inter-provincial Lottery Corporation of British Columbia and for the administration of grants from the lottery fund, as authorized by the *Lottery Act*. All expenditures are recoverable from the Lottery Fund.

(iv) Provincial Elections—provides for the administration of Provincial elections, by-elections and plebiscites and for the compilation and maintenance of the voters list, as authorized by the *Election Act*.

(c) *Government Services*—The sub-vote funds the following government services:

(i) Robson Square Media Centre—provides for space and facilities in Vancouver for public and government presentations.

(ii) Legislative Library—provides for library and research services primarily to members of the legislative assembly and government ministries. Recoveries are received from user charges.

(iii) Postal Branch—provides for government postal services.

(iv) Records Management Centre—provides for a centralized records management service to government ministries including technical microfilming advice and support.

(v) Insurance and Risk Management—provides for technical advice and support services to government ministries.

(vi) Legislative Building—provides for restoration and construction services to the legislative buildings as well as maintenance service to the legislative buildings and Government House.

(vii) Queen's Printer—provides for printing services and stationery supplies for all ministries and related organizations from which all expenditures are recoverable.

Vote 68

GROUP ACCOUNT CLASSIFICATION

ADMINISTRATION AND SUPPORT SERVICES

	Estimates 1982/83	Estimates 1983/84
	$	$
Salaries	1,950,181	**2,057,358**
Supplies and Services	10,575,000	**10,283,603**
Grants	1,868,800	**260,000**
TOTAL	14,393,981	**12,600,961**

PROVINCIAL SECRETARY

Salaries	1,682,372	**1,453,872**
Supplies and Services	1,238,000	**2,029,282**
Capital	20,000	**20,000**
Grants	1,000	**60,000**
Other Expenditures	5,896,000	**8,458,000**
Recoveries	(1,683,828)	**(1,405,457)**
TOTAL	7,153,544	**10,615,697**

GOVERNMENT SERVICES

Salaries	9,333,596	**8,824,777**
Supplies and Services	44,299,000	**33,665,218**
Capital	655,000	**440,000**
Other Expenditures	300,000	**201,000**
Recoveries	(32,998,268)	**(24,736,600)**
TOTAL	21,589,328	**18,394,395**

Vote 69

GOVERNMENT INFORMATION SERVICES

Estimates 1982/83 Staff	Estimates 1982/83 $		Estimates 1983/84 $
11	20,412,311	Total Vote (net of recoveries)	**17,861,018**

VOTE DESCRIPTION

This vote provides for the planning, coordination, and implementation of government communication policy and programs, general advertising and information services for all ministries, and for the operation of production centres for use by all ministries. A portion of the cost of production and advertising is recoverable from other ministries and special purpose accounts and funds.

Vote 69

GROUP ACCOUNT CLASSIFICATION

GOVERNMENT INFORMATION SERVICES

	Estimates 1982/83 $	Estimates 1983/84 $
Salaries	441,617	**512,018**
Supplies and Services	20,109,694	**17,427,000**
Other Expenditures	55,000	**17,000**
Recoveries	(194,000)	**(95,000)**
TOTAL	20,412,311	**17,861,018**

Vote 70

CULTURE, HERITAGE AND RECREATION

Classification by Sub-Vote

Estimates 1982/83 Staff	Estimates 1982/83 $		Estimates 1983/84 $
129	4,824,629	Provincial Museum	**4,595,400**
44	1,515,292	Provincial Archives	**1,444,896**
36	2,289,408	Heritage Conservation	**1,766,221**
50	2,507,129	Recreation and Sport	**1,606,880**
19	1,523,671	Cultural Services	**906,330**
43	7,801,674	Library Services	**7,524,010**
321	20,461,803	Total Vote	**17,843,737**

VOTE DESCRIPTION

This vote provides for the delivery of government programs under the *Museum Act*, *Library Act*, and *Heritage Conservation Act*, and for the implementation of policies and programs in the areas of culture, multiculturalism, the arts and amateur sports and recreation.

(a) *Provincial Museum*—Pursuant to the *Museum Act*, this sub-vote provides for increasing the knowledge of British Columbia's human and natural history through acquiring and caring for collections and communicating the knowledge gained to the general public.

(b) *Provincial Archives*—This sub-vote provides for the acquisition and preservation of historical government and private documents, printed materials and other records such as photographs, paintings, prints and audio-visual recordings considered to be of permanent historical significance to the Province.

(c) *Heritage Conservation*—This sub-vote provides for meeting the requirements of the *Heritage Conservation Act* through the protection, preservation and management of the Province's heritage resources including archaeological sites, heritage buildings and the administration of the British Columbia Heritage Trust.

(d) *Recreation and Sport*—This sub-vote provides for implementation of government policies and services in the areas of amateur sport, recreation and physical fitness, advice and funding to amateur sport and recreation organizations, scholarships to individuals, operation of the British Columbia summer and winter games and administration of the physical fitness and amateur sports fund.

(e) *Cultural Services*—This sub-vote provides for implementation of government policies and services in the performing arts, museums, art galleries and multiculturalism; funding and advice to arts and cultural organizations and individuals; management of the British Columbia art collection and administration of the British Columbia cultural fund.

(f) *Library Services*—This sub-vote provides for administration of the *Library Act*, advice and funding to the Province's public library systems, direct library services to various areas of the Province and delivery of library services to special groups.

Vote 70

GROUP ACCOUNT CLASSIFICATION

PROVINCIAL MUSEUM

	Estimates 1982/83 $	Estimates 1983/84 $
Salaries	3,456,629	**3,513,928**
Supplies and Services	1,213,000	**825,472**
Capital	58,000	**159,000**
Grants	94,000	**94,000**
Other Expenditures	3,000	**3,000**
TOTAL	4,824,629	**4,595,400**

PROVINCIAL ARCHIVES

Salaries	1,100,292	**1,114,896**
Supplies and Services	366,000	**306,000**
Capital	49,000	**24,000**
TOTAL	1,515,292	**1,444,896**

HERITAGE CONSERVATION

Salaries	1,363,408	**1,274,221**
Supplies and Services	720,000	**372,000**
Capital	204,000	**120,000**
Grants	2,000	**—**
TOTAL	2,289,408	**1,766,221**

RECREATION AND SPORT

Salaries	1,275,129	**1,076,880**
Supplies and Services	776,000	**290,000**
Grants	456,000	**240,000**
TOTAL	2,507,129	**1,606,880**

CULTURAL SERVICES

Salaries	445,671	**375,330**
Supplies and Services	411,000	**321,000**
Grants	667,000	**210,000**
TOTAL	1,523,671	**906,330**

LIBRARY SERVICES

Salaries	887,674	**828,010**
Supplies and Services	714,000	**490,000**
Capital	6,000	**—**
Grants	6,194,000	**6,206,000**
TOTAL	7,801,674	**7,524,010**

Vote 71

GOVERNMENT PERSONNEL, PENSIONS AND EMPLOYEE BENEFITS ADMINISTRATION

Classification by Sub-Vote

Estimates 1982/83 Staff	Estimates 1982/83 $		Estimates 1983/84 $
114	4,649,567	Public Service Commission (net of recoveries)	**4,027,256**
79	3,375,240	Government Employee Relations Bureau	**3,992,569**
114	4,800,034	Superannuation Commission	**5,032,396**
307	12,824,841	Total Vote	**13,052,221**

VOTE DESCRIPTION

This vote provides for policy, administration and support services to government on personnel, pension, and employee benefit matters.

(a) *Public Service Commission*—This sub-vote provides for planning, development, implementation and administration of personnel policies and programs including human resource planning, recruitment, selection and appointment of new employees; the promotion, demotion and transfer of employees within the public service and the placement of employees who are supernumerary, disabled or returning from long-term disability; the identification, design, development and delivery of staff development training and safety programs throughout the public service; and the investigation and hearing of appeals from appointments, management terminations and other complaints. A portion of the cost of delivering certain training courses is recovered from other ministries.

(b) *Government Employee Relations Bureau*—This sub-vote provides for support to Treasury Board by developing personnel management policies and practices including the negotiation and administration of collective agreements on behalf of the government; establishing of rates of remuneration, fringe benefit policies, practices and administration; establishing and reviewing systems of job evaluation and classification in the government and determining the classification of all positions within government organization structures.

(c) *Superannuation Commission*—This sub-vote provides for policy, administrative and support services for the administration of employee fringe benefits as authorized by the *Public Service Benefit Plan Act*, the *Public Service Act* and other statutes and for the operation of nine pension plans authorized by the following statutes or regulations:

Pension (Public Service) Act;
Pension (Municipal) Act;
Pension (Teachers) Act;
Pension (College) Act;
Legislative Assembly Allowances and Pension Act;
British Columbia Railway Company pension fund rules and regulations;
British Columbia Hydro and Power Authority pension fund regulations;
British Columbia Power Commission superannuation fund regulations;
Workers' Compensation Board superannuation fund plan.

Vote 71

GROUP ACCOUNT CLASSIFICATION

PUBLIC SERVICE COMMISSION

	Estimates 1982/83 $	Estimates 1983/84 $
Salaries	3,054,467	**2,937,429**
Supplies and Services	1,523,700	**1,212,827**
Capital	63,400	**—**
Other Expenditures	8,000	**—**
Recoveries	—	**(123,000)**
TOTAL	4,649,567	**4,027,256**

GOVERNMENT EMPLOYEE RELATIONS BUREAU

Salaries	2,312,240	**2,514,523**
Supplies and Services	1,063,000	**1,037,046**
Other Expenditures	—	**441,000**
TOTAL	3,375,240	**3,992,569**

SUPERANNUATION COMMISSION

Salaries	2,512,534	**2,683,237**
Supplies and Services	2,237,500	**2,349,159**
Capital	50,000	**—**
TOTAL	4,800,034	**5,032,396**

Vote 72

PENSIONS AND EMPLOYEE BENEFITS CONTRIBUTIONS

Classification by Sub-Vote

Staff	Estimates 1982/83 $	$		Estimates 1983/84 $	$
			Pension Contributions and Retirement Benefits		
—	101,002,000		(net of recoveries)		**90,275,000**
		51,165,000	—Provincial Pension	**69,555,000**	
		28,200,000	—Miscellaneous Statutory Items	**500,000**	
		12,495,000	—Canada Pension	**12,430,000**	
		312,000	—Members of the Legislative Assembly Superannuation	**270,000**	
		8,830,000	—Death and Retiring Benefits	**7,520,000**	
			Employee Health, Insurance and Other Benefits		
—	66,550,231		(net of recoveries)		**76,908,000**
		13,700,000	—Extended Health and Dental	**17,280,000**	
		3,350,000	—Group Insurance	**3,755,000**	
		7,524,231	—Medical Services Plan	**10,843,000**	
		10,736,000	—Long-Term Disability	**5,820,000**	
		135,000	—Group Aviation Accident Insurance	**140,000**	
		12,575,000	—Unemployment Insurance	**19,400,000**	
		7,538,000	—Workers' Compensation	**7,440,000**	
		10,992,000	—Other Benefits	**12,230,000**	
—	167,552,231		Total Vote		**167,183,000**

VOTE DESCRIPTION

This vote provides for the government cost of statutory and other employee fringe benefits.

(a) *Pension Contributions and Retirement Benefits*

(i) Provincial Pension—provides for costs of employer contributions to the public service superannuation plan including related operations whose payrolls are administered by the central pay office of the government.

(ii) Miscellaneous Statutory Items—provides for employer costs for minor statutory requirements such as payment in recognition of war service.

(iii) Canada Pension—provides for employer costs of matching employee contributions to the Canada Pension Plan including related operations whose payrolls are administered by the central pay office of the government.

(iv) Members of the Legislative Assembly Superannuation—provides for government contributions under the *Legislative Assembly Allowances and Pension Act*.

(v) Death and Retiring Benefits—provides for payment of death benefits to nominated beneficiaries of participating pensioners, service gratuities upon death in service and pre-retirement leave and/or retirement allowances granted to eligible employees.

Recoveries are made from certain agencies whose payrolls are administered by the government.

(b) *Employee Health, Insurance and Other Benefits*

(i) Extended Health and Dental—provides for employer costs for the extended health and dental plan.

(ii) Group Insurance—provides for employer costs for the group life insurance plan.

(iii) Medical Services Plan—provides for the payment by the employer of employee medical services plan premiums.

(iv) Long-Term Disability—provides for employer contributions to the long-term disability plan.

(v) Group Aviation Accident Insurance—provides for employer costs for group air travel insurance coverage.

(vi) Unemployment Insurance—provides for employer costs for unemployment insurance premiums.

(vii) Workers' Compensation—provides for employer costs for the assessment levied by the Workers' Compensation Board.

(viii) Other Benefits—provides for the employer's cost in respect of benefits for licensed professional employees, management appointees and those other employees not covered by a collective agreement; settlement payments in respect of grievance arbitration, rights disputes, severance and other personnel related settlements agreed to by the bureau and the employer's cost share in respect of boards of arbitration.

Recoveries are made from agencies and corporations which participate in the employee health and insurance benefit plans, and in certain circumstances from employees.

Vote 72

GROUP ACCOUNT CLASSIFICATION

PENSION CONTRIBUTIONS AND RETIREMENT BENEFITS

	Estimates 1982/83	**Estimates 1983/84**
	$	**$**
Other Expenditures	101,917,000	**91,990,000**
Recoveries	(915,000)	**(1,715,000)**
TOTAL	101,002,000	**90,275,000**

EMPLOYEE HEALTH, INSURANCE AND OTHER BENEFITS

Other Expenditures	72,690,000	**83,360,000**
Recoveries	(6,139,769)	**(6,452,000)**
TOTAL	66,550,231	**76,908,000**

MINISTRY OF TOURISM

Summary[1]

Estimates 1982/83 Staff	Estimates 1982/83 $	Vote No.		Estimates 1983/84 $	Estimates 1983/84 Staff
7	204,003	73	Minister's Office	132,564	
63	5,717,140	74	Operations Services	3,811,088	
38	2,394,169	75	Marketing Services	1,998,434	
108	8,315,312		**Total Voted Expenditure**	5,942,086	
			Special Purpose Accounts (Statutory)		
	—		None	—	
	8,315,312		**Total General Fund Expenditure**	5,942,086	
			Special Purpose Funds (Statutory)		
	—		None	—	
	8,315,312		**Total Consolidated Revenue Fund Expenditure**	5,942,086	
			GROUP ACCOUNT CLASSIFICATION TOTAL VOTED EXPENDITURE		
	3,800,938		Salaries	3,247,958	
	5,138,524		Supplies and Services	5,452,489	
	40,925		Capital	17,987	
	772,400		Grants	720,000	
	34,075		Other Expenditures	34,052	
	(1,471,550)		Recoveries	(3,530,400)	
	8,315,312		**Total Voted Expenditure**	5,942,086	
179			**Total Fulltime Equivalent (FTE) Staff**[2]		143

NOTES

[1] For comparative purposes only, figures shown for 1982/83 voted and Special Purpose Account expenditure have been restated to be consistent with the presentation of the 1983/84 *Estimates*. Schedule A presents a detailed reconciliation. Schedules B and C present detailed information on all Special Purpose Accounts and Funds. Schedule D presents detailed information on financing transactions.

[2] In previous years the *Estimates* have presented *staff* numbers at the ministry, vote and sub-vote level. These *staff* numbers referred only to the maximum number of permanent employees that offices and ministries were authorized by the *Public Service Act* to have on staff at any time during the fiscal year. As these numbers did not take account of vacancies and omitted all auxiliary employees, they did not provide an accurate measure of total employment. Beginning with the 1983/84 fiscal year these *staff* numbers are being replaced with an estimate of total *fulltime equivalent (FTE) staff* for each office and ministry. The term *fulltime equivalent (FTE)* is defined as the employment of one person for one full year or the equivalent thereof (for example, the employment of two persons for six months) and includes all permanent, auxiliary, temporary and seasonal employees directly employed by each office and ministry. Schedule E presents a further explanation of this concept together with a government-wide comparison of *FTE* numbers for 1982/83 and 1983/84.

Vote 73

MINISTER'S OFFICE

Estimates 1982/83 Staff	Estimates 1982/83 $		Estimates 1983/84 $
7	204,003	Total Vote	132,564

VOTE DESCRIPTION

This vote provides for the Office of the Minister of Tourism, including the minister's salary and expenses and those of the immediate staff.

Vote 73

GROUP ACCOUNT CLASSIFICATION

MINISTER'S OFFICE

	Estimates 1982/83	Estimates 1983/84
	$	$
Salaries	159,003	**116,564**
Supplies and Services	45,000	**16,000**
TOTAL	204,003	**132,564**

Vote 74

OPERATIONS SERVICES

Classification by Sub-Vote

Estimates 1982/83 Staff	Estimates 1982/83 $		Estimates 1983/84 $
2	158,392	Deputy Minister's Office	101,329
2	85,926	Operations Administration	73,237
8	1,183,269	Finance, Administration and Personnel Services	1,187,022
4	610,383	Policy, Development and Planning	451,107
45	1,586,439	Visitor Services and Ministry Publications (net of recoveries)	10
2	273,948	Educational Services	230,045
—	1,046,383	Royal Hudson Steam Train (net of recoveries)	1,048,338
—	772,400	Regional Contributing Grants	720,000
63	5,717,140	Total Vote	3,811,088

VOTE DESCRIPTION

This vote provides for executive, administrative and planning direction for the ministry through the following sub-votes: deputy minister's office; operations administration; finance, administration and personnel services; and policy, development and planning. The vote also provides for the following operating programs:

(a) *Visitor Services and Ministry Publications*—This sub-vote provides for visitor reception and information facilities located at Provincial entry points to encourage the travelling public to extend their stay and return to the Province, improvement in accommodation standards through the voluntary inspection of accommodation facilities, publishing of the *Tourism Accommodation Directory*, warehousing and distribution of ministry brochures and literature, administration of regional contributing grants and encouragment of industry development through liaison with the private sector. This sub-vote also provides for the circulation and distribution of the *Beautiful British Columbia* magazine and other ministry publications, and the administration of revenue generated from magazine sales which are recovered to this sub-vote.

(b) *Educational Services*—This sub-vote provides for training services to operators and employees in the travel industry through ministry sponsored and implemented courses such as the hospitality training program, travel counselling course, and ski industry awareness program.

(c) *Royal Hudson Steam Train*—This sub-vote provides for the operations of the Royal Hudson Steam Train. Recoveries are received from the revenue generated by train operations.

(d) *Regional Contributing Grants*—This sub-vote provides for financial assistance to the regional tourist associations in the Province to facilitate the organization, coordination and promotion of regional and community attractions and events.

Vote 74

GROUP ACCOUNT CLASSIFICATION

DEPUTY MINISTER'S OFFICE

	Estimates 1982/83 $	Estimates 1983/84 $
Salaries	119,193	**66,349**
Supplies and Services	39,199	**34,980**
TOTAL	158,392	**101,329**

OPERATIONS ADMINISTRATION

Salaries	73,126	**62,937**
Supplies and Services	12,800	**10,300**
TOTAL	85,926	**73,237**

FINANCE, ADMINISTRATION AND PERSONNEL SERVICES

Salaries	264,471	**283,722**
Supplies and Services	918,798	**903,300**
TOTAL	1,183,269	**1,187,022**

POLICY, DEVELOPMENT AND PLANNING

Salaries	144,030	**110,107**
Supplies and Services	466,353	**341,000**
TOTAL	610,383	**451,107**

VISITOR SERVICES AND MINISTRY PUBLICATIONS

Salaries	1,724,247	**1,510,916**
Supplies and Services	1,333,742	**1,292,932**
Recoveries	(1,471,550)	**(2,803,838)**
TOTAL	1,586,439	**10**

EDUCATIONAL SERVICES

Salaries	144,043	**151,679**
Supplies and Services	129,905	**78,366**
TOTAL	273,948	**230,045**

ROYAL HUDSON STEAM TRAIN

Supplies and Services	1,046,383	**1,765,900**
Recoveries	—	**(717,562)**
TOTAL	1,046,383	**1,048,338**

REGIONAL CONTRIBUTING GRANTS

Grants	772,400	**720,000**

Vote 75

MARKETING SERVICES

Classification by Sub-Vote

Estimates 1982/83 Staff	Estimates 1982/83 $		Estimates 1983/84 $
2	87,259	Marketing Administration	**71,020**
2	142,818	Marketing	**101,840**
13	1,116,677	Market Development	**1,002,977**
2	153,649	Film Promotion	**131,615**
16	731,608	Special Services	**574,330**
3	162,158	Information Services	**116,652**
38	2,394,169	Total Vote	**1,998,434**

VOTE DESCRIPTION

This vote provides for the marketing and promotion of the Province as a tourist destination.

(a) *Marketing Administration*—This sub-vote provides for executive and administrative direction.

(b) *Marketing*—This sub-vote provides for special promotional programs in the area of consumer marketing. These programs include special events and attractions, together with major promotional requirements.

(c) *Market Development*—This sub-vote provides for ongoing travel promotions both in British Columbia and world markets. Programs include the promotion of conventions, winter ski development and other related functions, including the operation of offices located outside of Canada.

(d) *Film Promotion*—This sub-vote provides for the marketing of British Columbia as a location for the production of television commercials and movies and full length feature movies.

(e) *Special Services*—This sub-vote provides for the editorial content and format of the *Beautiful British Columbia* magazine and other ministry publications and the production of all still and motion picture photography in the ministry, including photographic processing and printing laboratory services.

(f) *Information Services*—This sub-vote provides for the coordination of ministry news releases, speeches, reports and newsletters.

Vote 75

GROUP ACCOUNT CLASSIFICATION

MARKETING ADMINISTRATION

	Estimates 1982/83 $	Estimates 1983/84 $
Salaries	72,059	**62,020**
Supplies and Services	15,200	**9,000**
TOTAL	87,259	**71,020**

MARKETING

Salaries	99,309	**58,840**
Supplies and Services	43,509	**43,000**
TOTAL	142,818	**101,840**

MARKET DEVELOPMENT

Salaries	393,565	**314,470**
Supplies and Services	686,837	**654,455**
Capital	2,200	**—**
Other Expenditures	34,075	**34,052**
TOTAL	1,116,677	**1,002,977**

FILM PROMOTION

Salaries	81,149	**72,615**
Supplies and Services	72,500	**59,000**
TOTAL	153,649	**131,615**

SPECIAL SERVICES

Salaries	406,385	**337,287**
Supplies and Services	286,498	**228,056**
Capital	38,725	**17,987**
Recoveries	—	**(9,000)**
TOTAL	731,608	**574,330**

INFORMATION SERVICES

Salaries	120,358	**100,452**
Supplies and Services	41,800	**16,200**
TOTAL	162,158	**116,652**

MINISTRY OF TRANSPORTATION AND HIGHWAYS

Summary[1]

Estimates 1982/83 Staff	Estimates 1982/83 $	Vote No.		Estimates 1983/84 $	Estimates 1983/84 Staff
8	228,769	76	Minister's Office	200,936	
260	9,716,827	77	Administration and Services Department	9,035,729	
5,724	523,312,217	78	Highway Operations Department	468,289,850	
29	10	79	Hydro Development—Highways	10	
829	30,166,944	80	Motor Vehicle Department	25,400,685	
73	2,542,453	81	Motor Carrier Commission and Branch	1,258,273	
54	5,651,933	82	Transportation Policy Department	5,721,481	
54	6,791,027	83	Air Services Branch	4,385,176	
—	54,822,700	84	Crown Corporation Assistance	54,822,700	
7,031	633,232,880		**Total Voted Expenditure**	569,114,840	
			Special Purpose Accounts (Statutory)		
—	—		None	—	
	633,232,880		**Total General Fund Expenditure**	569,114,840	
			Special Purpose Funds (Statutory)		
—	—		None	—	
	633,232,880		**Total Consolidated Revenue Fund Expenditure**	569,114,840	

GROUP ACCOUNT CLASSIFICATION
TOTAL VOTED EXPENDITURE

204,781,514	Salaries	199,344,743	
211,641,575	Supplies and Services	184,122,832	
180,449,559	Capital	144,984,484	
56,609,222	Grants	56,605,185	
274,000	Other Expenditures	266,250	
(20,522,990)	Recoveries	(16,208,654)	
633,232,880	**Total Voted Expenditure**	569,114,840	
9,245	**Total Fulltime Equivalent (FTE) Staff**[2]		7,824

NOTES

[1] For comparative purposes only, figures shown for 1982/83 voted and Special Purpose Account expenditures have been restated to be consistent with the presentation of the 1983/84 *Estimates*. Schedule A presents a detailed reconciliation. Schedules B and C present detailed information on all Special Purpose Accounts and Funds. Schedule D presents detailed information on financing transactions.

[2] In previous years the *Estimates* have presented *staff* numbers at the ministry, vote and sub-vote level. These *staff* numbers referred only to the maximum number of permanent employees that offices and ministries were authorized by the *Public Service Act* to have on staff at any time during the fiscal year. As these numbers did not take account of vacancies and omitted all auxiliary employees, they did not provide an accurate measure of total employment. Beginning with the 1983/84 fiscal year these *staff* numbers are being replaced with an estimate of total *fulltime equivalent (FTE) staff* for each office and ministry. The term *fulltime equivalent (FTE)* is defined as the employment of one person for one full year or the equivalent thereof (for example, the employment of two persons for six months) and includes all permanent, auxiliary, temporary and seasonal employees directly employed by each office and ministry. Schedule E presents a further explanation of this concept together with a government-wide comparison of *FTE* numbers for 1982/83 and 1983/84.

Vote 76

MINISTER'S OFFICE

Estimates 1982/83 Staff	Estimates 1982/83 $		Estimates 1983/84 $
8	228,769	Total Vote	**200,936**

VOTE DESCRIPTION

This vote provides for the Office of the Minister of Transportation and Highways, including the minister's salary and expenses and those of the immediate staff.

Vote 77

ADMINISTRATION AND SERVICES DEPARTMENT

Classification by Sub-Vote

Estimates 1982/83 Staff	Estimates 1982/83 $		Estimates 1983/84 $
234	8,467,583	General Administration—Highways	**8,076,888**
26	1,249,244	General Administration—Transportation	**958,841**
260	9,716,827	Total Vote	**9,035,729**

VOTE DESCRIPTION

This vote provides for the executive direction of the ministry, including the offices of the deputy minister and two assistant deputy ministers, and for the administrative and support services to the operational, planning and research program, including the management of the ministry's resources.

Vote 76

GROUP ACCOUNT CLASSIFICATION

MINISTER'S OFFICE

	Estimates 1982/83	Estimates 1983/84
	$	$
Salaries	187,269	**189,871**
Supplies and Services	41,500	**11,065**
TOTAL	228,769	**200,936**

Vote 77

GROUP ACCOUNT CLASSIFICATION

GENERAL ADMINISTRATION—HIGHWAYS

	Estimates 1982/83	Estimates 1983/84
	$	$
Salaries	3,837,465	**3,786,147**
Supplies and Services	4,603,118	**4,235,554**
Capital	27,000	**55,187**
TOTAL	8,467,583	**8,076,888**

GENERAL ADMINISTRATION—TRANSPORTATION

Salaries	576,605	**533,396**
Supplies and Services	667,339	**424,876**
Capital	5,300	**569**
TOTAL	1,249,244	**958,841**

Vote 78

HIGHWAY OPERATIONS DEPARTMENT

Classification by Sub-Vote

Estimates 1982/83 Staff	Estimates 1982/83 $	$		Estimates 1983/84 $	Estimates 1983/84 $
4,599	236,102,307		Highway Maintenance (net of recoveries)		**220,034,448**
		192,015,158	—Road Maintenance	**178,612,056**	
		10,359,000	—Bridge Maintenance	**9,521,826**	
		33,730,149	—Ferry Maintenance and Operations	**31,900,566**	
1,125	287,209,910		Highway Construction and Improvements (net of recoveries)		**248,255,402**
		126,498,969	—Roads	**100,177,778**	
		61,287,267	—Bridges and Ferry Landings	**63,296,618**	
		3,989,794	—Ferries Construction and Improvement	**2,592,374**	
		33,993,694	—Paving	**39,524,687**	
		27,955,796	—Planning and Engineering Services	**26,736,660**	
		29,948,669	—Property Acquisition	**12,981,686**	
		3,535,721	—Municipal Grants and Contributions	**2,945,599**	
5,724	523,312,217		Total Vote		**468,289,850**

VOTE DESCRIPTION

This vote provides for the year-round maintenance and operation of the existing highway and ferry system, and for the development and expansion of the system to meet transportation needs of industry and the general public.

(a) *Highway Maintenance*—This sub-vote provides for the maintenance and operation of highways and roads, bridge structures, ferry routes, ferry landings, and tunnels; equipment operation and replacement; winter maintenance involving snow and ice removal; and the payment of grants, contributions and subsidies. This sub-vote also includes recoveries from the British Columbia Ferry Corporation for repairs to docks and other installations and vehicle maintenance.

(b) *Highway Construction and Improvements*—This sub-vote provides for the development, improvement and expansion of the highway and ferry system including planning, engineering, design, survey, construction, reconstruction, rights-of-way acquisition and property purchase, and paving, all relating to Provincial highways, roads, bridges, ferries, ferry landings, and tunnels. It provides for the purchase of equipment and machinery, and payment of authorized grants and contributions to other jurisdictions including those in connection with their highway systems. This sub-vote also includes recoveries from shared programs with the Federal Government on railway crossings, as well as North East Coal grade construction done in conjunction with the British Columbia Railway Company.

Vote 79

HYDRO DEVELOPMENT—HIGHWAYS

Classification by Sub-Vote

Estimates 1982/83 Staff	Estimates 1982/83 $		Estimates 1983/84 $
29	14,760,500	Hydro Development—Highway Construction	**6,396,164**
—	(14,760,490)	Recoveries from British Columbia Hydro and Power Authority	**(6,396,154)**
29	10	Total Vote	**10**

VOTE DESCRIPTION

This vote provides for the relocation and/or reconstruction of Provincial highways, caused by the construction of British Columbia Hydro and Power Authority dams. All costs resulting from highway relocation or reconstruction are recovered from the British Columbia Hydro and Power Authority.

Vote 78

GROUP ACCOUNT CLASSIFICATION

HIGHWAY MAINTENANCE

	Estimates 1982/83	Estimates 1983/84
	$	$
Salaries	131,295,851	**129,992,558**
Supplies and Services	92,682,604	**87,446,413**
Capital	15,963,130	**8,162,962**
Grants	907,722	**896,515**
Other Expenditures	253,000	**256,000**
Recoveries	(5,000,000)	**(6,720,000)**
TOTAL	236,102,307	**220,034,448**

HIGHWAY CONSTRUCTION AND IMPROVEMENTS

Salaries	45,000,438	**44,854,027**
Supplies and Services	89,332,089	**71,521,980**
Capital	149,419,383	**131,517,789**
Grants	3,458,000	**2,861,606**
Recoveries	—	**(2,500,000)**
TOTAL	287,209,910	**248,255,402**

Vote 79

GROUP ACCOUNT CLASSIFICATION

HYDRO DEVELOPMENT—
HIGHWAY CONSTRUCTION

	Estimates 1982/83	Estimates 1983/84
	$	$
Salaries	1,085,125	**684,807**
Supplies and Services	1,170,925	**858,650**
Capital	12,504,450	**4,852,707**
TOTAL	14,760,500	**6,396,164**

RECOVERIES FROM BRITISH COLUMBIA HYDRO
AND POWER AUTHORITY

Recoveries	(14,760,490)	**(6,396,154)**

Vote 80

MOTOR VEHICLE DEPARTMENT

Classification by Sub-Vote

Estimates 1982/83 Staff	Estimates 1982/83 $		Estimates 1983/84 $
12	1,158,725	Administration and Safety Branch	**1,016,017**
466	18,735,911	Vehicle and Drivers Licensing Branch	**17,355,902**
351	10,272,308	Standards and Compliance Branch	**7,028,766**
829	30,166,944	Total Vote	**25,400,685**

VOTE DESCRIPTION

This vote provides for the administration of the laws, regulations, and policies governing the operation of motor vehicles and industrial equipment in accordance with provisions of the *Motor Vehicle Act, Commercial Transport Act, Motor Vehicle (All Terrain) Act* and *Highway (Industrial) Act* and accompanying regulations.

(a) *Administration and Safety Branch*—This sub-vote provides for the offices of the Superintendent of Motor Vehicles and branch directors, for the provision of coordinated direction for the motor vehicle department, and for planning, development and implementation of related policies and procedures including effective road user safety programs.

(b) *Vehicle and Drivers Licensing Branch*—This sub-vote provides for the registration and licensing of motor vehicles operating on public highways and roads and includes the issuance of automobile insurance policies for the Insurance Corporation of British Columbia, and the licensing of persons to operate motor vehicles on public highways and roads. The latter includes the monitoring of driving records, the determination of the ability and fitness of persons to operate motor vehicles and the collection of revenue resulting from the issuance of licences and permits.

(c) *Standards and Compliance Branch*—This sub-vote provides for the development and implementation of industrial road safety programs, the establishment of industrial equipment standards and standards of maintenance, and operator licensing practices and procedures as specified by the *Highway (Industrial) Act*. This sub-vote also provides for the inspection of motor vehicles under the *Motor Vehicle Act*, the monitoring of all commercial vehicle routes involving load measurement and weighing, the issuance of permits, traffic tickets and warnings, and the collection of revenue resulting from the issuance of permits.

Vote 81

MOTOR CARRIER COMMISSION AND BRANCH

Classification by Sub-Vote

Estimates 1982/83 Staff	Estimates 1982/83 $		Estimates 1983/84 $
7	435,307	Motor Carrier Commission	**216,895**
66	2,107,146	Motor Carrier Branch	**1,041,378**
73	2,542,453	Total Vote	**1,258,273**

VOTE DESCRIPTION

This vote provides for the regulation of the motor carrier industry through hearings, inspections and licensing procedures.

(a) *Motor Carrier Commission*—This sub-vote makes provision for the regulation of the motor carrier industry intra-provincially by a Provincial board pursuant to the *Motor Carrier Act*, and extra-provincially by membership on a federal board pursuant to the *Motor Vehicle Transport Act (Canada)*.

(b) *Motor Carrier Branch*—This sub-vote provides for investigations into the licensing of the commercial motor carrier industry in the for-hire transportation of freight and passengers. It provides for examination of schedules of rates charged by carriers as well as time schedules and the collection of revenue resulting from the issuance of licences. It also provides for recommendations to the Motor Carrier Commission and the implementation of decisions made by the commission with respect to such applications, and for the safety inspections of public passenger vehicles.

Vote 80

GROUP ACCOUNT CLASSIFICATION

ADMINISTRATION AND SAFETY BRANCH

	Estimates 1982/83	Estimates 1983/84
	$	$
Salaries	347,416	373,016
Supplies and Services	214,809	205,296
Capital	11,000	—
Grants	585,500	437,705
TOTAL	1,158,725	1,016,017

VEHICLE AND DRIVERS LICENSING BRANCH

Salaries	9,313,438	8,988,338
Supplies and Services	9,396,973	8,354,030
Capital	15,000	8,534
Other Expenditures	10,500	5,000
TOTAL	18,735,911	17,355,902

STANDARDS AND COMPLIANCE BRANCH

Salaries	7,675,755	5,300,684
Supplies and Services	2,326,157	1,604,032
Capital	260,396	119,050
Other Expenditures	10,000	5,000
TOTAL	10,272,308	7,028,766

Vote 81

GROUP ACCOUNT CLASSIFICATION

MOTOR CARRIER COMMISSION

	Estimates 1982/83	Estimates 1983/84
	$	$
Salaries	247,806	127,995
Supplies and Services	187,501	88,900
TOTAL	435,307	216,895

MOTOR CARRIER BRANCH

Salaries	1,480,495	754,603
Supplies and Services	626,151	286,525
Other Expenditures	500	250
TOTAL	2,107,146	1,041,378

Vote 82

TRANSPORTATION POLICY DEPARTMENT

Classification by Sub-Vote

Estimates 1982/83 Staff	Estimates 1982/83 $		Estimates 1983/84 $
6	301,057	Administration	**293,109**
16	3,418,726	Transportation Policy Analysis Branch	**3,831,784**
32	1,932,150	Engineering Inspection Branch	**1,596,588**
54	5,651,933	Total Vote	**5,721,481**

VOTE DESCRIPTION

This vote provides for the development, evaluation and implementation of transportation policy in the marine, air, rail and other surface systems. It also provides for regulatory activity under the *Pipeline Act* and *Railway Act*.

(a) *Administration*—This sub-vote provides for the Office of the Assistant Deputy Minister of Transportation Policy and the support staff.

(b) *Transportation Policy Analysis Branch*—This sub-vote provides for the development of a comprehensive Provincial policy, including consideration of the transportation services of the British Columbia Ferry Corporation and British Columbia Railway Company. This sub-vote also funds the air transport assistance program which provides grants to communities to develop local airport facilities.

(c) *Engineering Inspection Branch*—This sub-vote provides for regulatory activity, such as monitoring of construction, final inspections, annual inspection or certification of industrial projects under the *Railway Act* and *Pipeline Act*. The branch examines and certifies operating personnel for railway and aerial tramways.

Vote 83

AIR SERVICES BRANCH

Estimates 1982/83 Staff	Estimates 1982/83 $		Estimates 1983/84 $
54	6,791,027	Total Vote (net of recoveries)	**4,385,176**

VOTE DESCRIPTION

This vote provides for the air services requirements of the Provincial Government including the acquisition and maintenance of aircraft, air and ground crews and other related operational and administrative costs. This vote includes recoveries from other ministries for staff travelling on government aircraft.

Vote 82

GROUP ACCOUNT CLASSIFICATION

ADMINISTRATION—TRANSPORTATION POLICY DEPARTMENT

	Estimates 1982/83	Estimates 1983/84
	$	$
Salaries	210,432	**194,228**
Supplies and Services	90,125	**98,597**
Capital	500	**284**
TOTAL	301,057	**293,109**

TRANSPORTATION POLICY ANALYSIS BRANCH

Salaries	664,126	**620,995**
Supplies and Services	1,095,600	**797,163**
Capital	1,000	**4,267**
Grants	1,658,000	**2,409,359**
TOTAL	3,418,726	**3,831,784**

ENGINEERING INSPECTION BRANCH

Salaries	1,147,730	**1,092,518**
Supplies and Services	765,020	**495,251**
Capital	19,400	**8,819**
TOTAL	1,932,150	**1,596,588**

Vote 83

GROUP ACCOUNT CLASSIFICATION

AIR SERVICES BRANCH

	Estimates 1982/83	Estimates 1983/84
	$	$
Salaries	1,711,563	**1,851,560**
Supplies and Services	3,618,964	**2,871,800**
Capital	2,223,000	**254,316**
Recoveries	(762,500)	**(592,500)**
TOTAL	6,791,027	**4,385,176**

Vote 84

CROWN CORPORATION ASSISTANCE

Classification by Sub-Vote

Estimates 1982/83 Staff	Estimates 1982/83 $		Estimates 1983/84 $
—	47,822,700	British Columbia Ferry Corporation	**47,822,700**
—	7,000,000	British Columbia Railway Company	**7,000,000**
—	54,822,700	Total Vote	**54,822,700**

VOTE DESCRIPTION

This vote provides for the payment of a subsidy to the British Columbia Ferry Corporation and grants to the British Columbia Railway Company.

(a) *British Columbia Ferry Corporation*—This sub-vote provides for payment of a subsidy to the British Columbia Ferry Corporation and for lease payments and related administrative costs for ferries leased to and operated by the corporation.

(b) *British Columbia Railway Company*—This sub-vote provides for grants to the British Columbia Railway Company to compensate the railway for the operating loss on government mandated services.

Vote 84

GROUP ACCOUNT CLASSIFICATION

BRITISH COLUMBIA FERRY CORPORATION

	Estimates 1982/83	Estimates 1983/84
	$	$
Supplies and Services	4,822,700	**4,822,700**
Grants	43,000,000	**43,000,000**
TOTAL	47,822,700	**47,822,700**

BRITISH COLUMBIA RAILWAY COMPANY

Grants	7,000,000	**7,000,000**

MINISTRY OF UNIVERSITIES, SCIENCE AND COMMUNICATIONS

Summary[1]

Estimates 1982/83 Staff	Estimates 1982/83 $	Vote No.		Estimates 1983/84 $	Estimates 1983/84 Staff
5	165,088	85	Minister's Office	**119,840**	
38	9,045,862	86	Ministry Operations	**8,641,343**	
68	24,299,193	87	Government Telecommunication Services	**27,226,886**	
—	363,596,359	88	Universities	**353,394,486**	
111	397,106,502		**Total Voted Expenditure**	**389,382,555**	
			Special Purpose Accounts (Statutory)		
	—		None	—	
	397,106,502		**Total General Fund Expenditure**	**389,382,555**	
			Special Purpose Funds (Statutory)		
	—		None	—	
	397,106,502		**Total Consolidated Revenue Fund Expenditure**	**389,382,555**	

GROUP ACCOUNT CLASSIFICATION
TOTAL VOTED EXPENDITURE

3,054,887	Salaries	**3,160,441**	
29,378,364	Supplies and Services	**30,985,256**	
345,000	Capital	**100,000**	
359,725,368	Grants	**350,585,858**	
10,720,067	Other Expenditures	**9,344,000**	
(6,117,184)	Recoveries	**(4,793,000)**	
397,106,502	**Total Voted Expenditure**	**389,382,555**	
144	**Total Fulltime Equivalent (FTE) Staff**[2]		130

NOTES

[1] For comparative purposes only, figures shown for 1982/83 voted and Special Purpose Account expenditure have been restated to be consistent with the presentation of the 1983/84 *Estimates*. Schedule A presents a detailed reconciliation. Schedules B and C present detailed information on all Special Purpose Accounts and Funds. Schedule D presents detailed information on financing transactions.

[2] In previous years the *Estimates* have presented *staff* numbers at the ministry, vote and sub-vote level. These *staff* numbers referred only to the maximum number of permanent employees that offices and ministries were authorized by the *Public Service Act* to have on staff at any time during the fiscal year. As these numbers did not take account of vacancies and omitted all auxiliary employees, they did not provide an accurate measure of total employment. Beginning with the 1983/84 fiscal year these *staff* numbers are being replaced with an estimate of total *fulltime equivalent (FTE) staff* for each office and ministry. The term *fulltime equivalent (FTE)* is defined as the employment of one person for one full year or the equivalent thereof (for example, the employment of two persons for six months) and includes all permanent, auxiliary, temporary and seasonal employees directly employed by each office and ministry. Schedule E presents a further explanation of this concept together with a government-wide comparison of *FTE* numbers for 1982/83 and 1983/84.

Vote 85

MINISTER'S OFFICE

Estimates 1982/83 Staff	Estimates 1982/83 $		Estimates 1983/84 $
5	165,088	Total Vote	**119,840**

VOTE DESCRIPTION

This vote provides for the Office of the Minister of Universities, Science and Communications, including the minister's salary and expenses and those of the immediate staff.

Vote 86

MINISTRY OPERATIONS

Classification by Sub-Vote

Estimates 1982/83 Staff	Estimates 1982/83 $		Estimates 1983/84 $
17	1,489,961	Administration and Support	**1,459,363**
—	6,774,076	Science and Technology Programs	**6,535,372**
8	250,369	Metric Conversion and Standards	**207,456**
13	531,456	Communications Programs	**439,152**
38	9,045,862	Total Vote	**8,641,343**

VOTE DESCRIPTION

This vote provides for the central direction, administration and operations of the ministry.

(a) *Administration and Support*—This sub-vote provides for direction and development of ministry programs and services, as well as administrative support and management services to the ministry operations. It also provides for payments to the British Columbia Buildings Corporation for rental and maintenance of buildings and offices occupied by the ministry and for payments to the British Columbia Systems Corporation for data processing services and management consulting services.

(b) *Science and Technology Programs*—This sub-vote provides for grants for scientific research and technological development and supports initiatives encouraging the attraction and growth of high technology industries.

(c) *Metric Conversion and Standards*—This sub-vote provides for the coordination of metric conversion information and technical information on industrial standards for industry, business and government in British Columbia.

(d) *Communications Programs*—This sub-vote provides for the technical expertise required to assist government in developing and improving communications systems in British Columbia.

Vote 85

GROUP ACCOUNT CLASSIFICATION

MINISTER'S OFFICE

	Estimates 1982/83	Estimates 1983/84
	$	$
Salaries	116,088	**102,840**
Supplies and Services	49,000	**17,000**
TOTAL	165,088	**119,840**

Vote 86

GROUP ACCOUNT CLASSIFICATION

ADMINISTRATION AND SUPPORT

	Estimates 1982/83	Estimates 1983/84
	$	$
Salaries	602,211	**678,438**
Supplies and Services	812,750	**780,925**
Other Expenditures	75,000	**—**
TOTAL	1,489,961	**1,459,363**

SCIENCE AND TECHNOLOGY PROGRAMS

Grants	6,774,076	**6,535,372**

METRIC CONVERSION AND STANDARDS

Salaries	195,313	**170,774**
Supplies and Services	55,056	**36,682**
TOTAL	250,369	**207,456**

COMMUNICATIONS PROGRAMS

Salaries	420,356	**396,752**
Supplies and Services	111,100	**42,400**
TOTAL	531,456	**439,152**

Vote 87

GOVERNMENT TELECOMMUNICATION SERVICES

Classification by Sub-Vote

Estimates 1982/83 Staff	Estimates 1982/83 $		Estimates 1983/84 $
—	21,888,137	Telecommunication Charges to Government (net of recoveries)	**25,105,000**
68	2,411,056	Telecommunication Services	**2,121,886**
68	24,299,193	Total Vote	**27,226,886**

VOTE DESCRIPTION

This vote provides for the operation of the government telecommunication network which serves all government ministries and certain Crown corporations. It also provides for technical assistance in engineering and telecommunication equipment selection.

(a) *Telecommunication Charges to Government*—This sub-vote provides for the rental and operation of telecommunication systems required by government ministries and certain Crown corporations and agencies. Recoveries are for hardware changes requested by ministries and for all telecommunication charges incurred by certain Crown corporations.

(b) *Telecommunication Services*—This sub-vote provides for the operation of telecommunication administrative offices, switchboards in Victoria, Vancouver, Kamloops and Prince George, and specialized services relating to radio, data, audio and visual communication.

Vote 88

UNIVERSITIES

Classification by Sub-Vote

Estimates 1982/83 Staff	Estimates 1982/83 $		Estimates 1983/84 $
—	629,000	Universities Council of British Columbia	**566,000**
—	312,993,292	University Operating Grants Program	**300,993,292**
—	14,472,000	Operating Grants (Other)	**13,752,708**
—	24,857,000	Capital Support Program	**28,738,486**
—	10,645,067	Student Financial Aid	**9,344,000**
—	363,596,359	Total Vote	**353,394,486**

VOTE DESCRIPTION

This vote provides for the operation of the Universities Council, for grants relating to the operating and capital support programs of the universities and other institutions, for development of university programs in non-metropolitan areas of British Columbia and the delivery system to support them, and for the Knowledge Network of the West. It also provides funds for financial aid to students.

(a) *Universities Council of British Columbia*—This sub-vote provides for funds for the operational expenses of the Universities Council. The council is appointed by cabinet as its advisor on universities affairs. This independent Crown agency serves as an intermediary between British Columbia's three public universities and the Provincial Government.

(b) *University Operating Grants Program*—This sub-vote provides funds for the operation of the three Provincial universities including instruction, research, support services, student services and administration. These grants are allocated to the three universities by the Universities Council based on its formula which takes into consideration the size of the institution, and student enrolment mix by year and type of course.

(c) *Operating Grants (Other)*—This sub-vote provides for the development of university programs in non-metropolitan areas of British Columbia and provides for extension and other university programs requiring specialized funding.

(d) *Capital Support Program*—This sub-vote provides for the construction of new buildings, maintenance to existing facilities, and the purchase of major equipment items for the three universities. Payments for interest and sinking fund provisions are made to the universities to meet the repayment schedule with the British Columbia Educational Institutions Capital Financing Authority. Payments are also made to support debt servicing for short-term borrowing costs.

(e) *Student Financial Aid*—This sub-vote provides funds to assist persons in need, in pursuing a post-secondary education. The amount voted is transferred to the Ministry of Education, which administers the program.

Vote 87

GROUP ACCOUNT CLASSIFICATION

TELECOMMUNICATION CHARGES TO GOVERNMENT

	Estimates 1982/83	Estimates 1983/84
	$	$
Supplies and Services	28,005,321	**29,898,000**
Recoveries	(6,117,184)	**(4,793,000)**
TOTAL	21,888,137	**25,105,000**

TELECOMMUNICATION SERVICES

Salaries	1,720,919	**1,811,637**
Supplies and Services	345,137	**210,249**
Capital	345,000	**100,000**
TOTAL	2,411,056	**2,121,886**

Vote 88

GROUP ACCOUNT CLASSIFICATION

UNIVERSITIES COUNCIL OF BRITISH COLUMBIA

	Estimates 1982/83	Estimates 1983/84
	$	$
Grants	629,000	**566,000**

UNIVERSITY OPERATING GRANTS PROGRAM

Grants	312,993,292	**300,993,292**

OPERATING GRANTS (OTHER)

Grants	14,472,000	**13,752,708**

CAPITAL SUPPORT PROGRAM

Grants	24,857,000	**28,738,486**

STUDENT FINANCIAL AID

Other Expenditures	10,645,067	**9,344,000**

SCHEDULES

A—Ministry and Special Purpose Account Reconciliations—1982/83.
B—Summary of Special Purpose Accounts and Funds.
C—Employment Development Account—Summary of Proposed Provincial Expenditure.
D—Summary of Financing Transactions.
E—Fulltime Equivalent (FTE) Staff—By Office and Ministry.

Schedule A

MINISTRY AND SPECIAL PURPOSE ACCOUNT RECONCILIATIONS—1982/83

For comparative purposes only, figures shown for 1982/83 voted and Special Purpose Account expenditure have been restated to be consistent with the presentation of the 1983/84 *Estimates*. A reconciliation of the 1982/83 *Estimates* is presented below at the ministry and Special Purpose Account level.

Ministry	$
Ministry of Agriculture and Food:	
Total Voted Expenditure—1982/83 Blue Book	76,407,158
Transfer to Ministry of Provincial Secretary and Government Services—Advertising and Publications	(573,185)
Total Voted Expenditure—1982/83 Restated	75,833,973
Ministry of Attorney General:	
Total Voted Expenditure—1982/83 Blue Book	314,892,013
Transfer of programs from Employment Development Account (Apportioned) to voted expenditure	207,987
Transfer from Ministry of Health—Legal Officer	18,000
Transfer from Ministry of Health—Rape Relief Grants	80,250
Transfer from Ministry of Human Resources—Rape Relief Grants	33,264
Transfer to Ministry of Health—Coroner's Staff (Laboratory Toxicologists)	(72,000)
Transfer to Ministry of Provincial Secretary and Government Services—Advertising and Publications	(335,075)
Total Voted Expenditure—1982/83 Restated	314,824,439
Ministry of Consumer and Corporate Affairs:	
Total Voted Expenditure—1982/83 Blue Book	19,798,703
Transfer from Ministry of Lands, Parks and Housing—Mobile Home Registry	577,951
Transfer to Ministry of Provincial Secretary and Government Services—Advertising and Publications	(400,168)
Total Voted Expenditure—1982/83 Restated	19,976,566
Ministry of Education:	
Total Voted Expenditure—1982/83 Blue Book	1,275,901,988
Termination of Education Cost Stabilization Account and transfer of programs to voted expenditure	75,000,000
Transfer of programs from Employment Development Account (Apportioned) to voted expenditure	54,900,000
Transfer to Ministry of Provincial Secretary and Government Services—Advertising and Publications	(1,183,980)
Total Voted Expenditure—1982/83 Restated	1,404,618,008
Ministry of Energy, Mines and Petroleum Resources:	
Total Voted Expenditure—1982/83 Blue Book	30,141,114
Transfer to Ministry of Provincial Secretary and Government Services—Advertising and Publications	(761,500)
Total Voted Expenditure—1982/83 Restated	29,379,614
Ministry of Environment:	
Total Voted Expenditure—1982/83 Blue Book	85,125,154
Transfer from Ministry of Finance—Emergency Assistance Program costs (budgeted in the Contingency Vote)	3,030,000
Transfer to Ministry of Provincial Secretary and Government Services—Advertising and Publications	(928,230)
Total Voted Expenditure—1982/83 Restated	87,226,924
Ministry of Finance:	
Total Voted Expenditure—1982/83 Blue Book	179,745,884
Transfer to Ministry of Environment—Emergency Assistance Program costs (budgeted in the Contingency Vote)	(3,030,000)
Transfer to Ministry of Provincial Secretary and Government Services—Advertising and Publications	(627,760)
Total Voted Expenditure—1982/83 Restated	176,088,124

Schedule A—*Continued*

MINISTRY AND SPECIAL PURPOSE ACCOUNT RECONCILIATIONS—1982/83

Ministry	$
Ministry of Forests:	
Total Voted Expenditure—1982/83 Blue Book	144,663,237
Termination of Forest and Range Resource Account and transfer of programs to voted expenditure	83,704,000
Transfer of programs from Employment Development Account (Apportioned) to voted expenditure	10,000,000
Transfer to Ministry of Provincial Secretary and Government Services—Advertising and Publications	(1,421,457)
Total Voted Expenditure—1982/83 Restated	236,945,780
Ministry of Health:	
Total Voted Expenditure—1982/83 Blue Book	2,236,586,249
Termination of Drug, Alcohol and Cigarette Education, Prevention and Rehabilitation Account and transfer of programs to voted expenditure	3,300,000
Termination of Health Cost Stabilization Account and transfer of programs to voted expenditure	77,800,000
Transfer of programs from Employment Development Account (Apportioned) to voted expenditure	1,800,000
Transfer from Ministry of Attorney General—Laboratory Toxicologists	72,000
Transfer from Ministry of Human Resources—Alcohol and Drug Grants (net)	1,446,305
Transfer to Ministry of Attorney General—Legal Officer	(18,000)
Transfer to Ministry of Attorney General—Rape Relief Grants	(80,250)
Transfer to Ministry of Human Resources—Boarding Home Program	(233,247)
Transfer to Ministry of Human Resources—Dental Plan	(16,113,242)
Transfer to Ministry of Labour—Vocational Rehabilitation Services	(2,651,578)
Transfer to Ministry of Provincial Secretary and Government Services—Medical Services Commission employee benefits	(1,544,231)
Transfer to Ministry of Provincial Secretary and Government Services—Occupational Health Staff	(70,000)
Transfer to Ministry of Provincial Secretary and Government Services—Advertising and Publications	(1,141,781)
Total Voted Expenditure—1982/83 Restated	2,299,152,225
Ministry of Human Resources:	
Total Voted Expenditure—1982/83 Blue Book	986,259,580
Transfer of programs from Employment Development Account (Apportioned) to voted expenditure	6,413,272
Transfer from Ministry of Health—Boarding Home Program	233,247
Transfer from Ministry of Health—Dental Plan	16,113,242
Transfer from Ministry of Municipal Affairs—British Columbia (Urban) Transit, Custom Bus Services and Provincial Transit Subsidies	100,633,308
Transfer to Ministry of Attorney General—Rape Relief Grants	(33,264)
Transfer to Ministry of Health—Alcohol and Drug Grants (net)	(1,446,305)
Transfer to Ministry of Provincial Secretary and Government Services—Advertising and Publications	(718,106)
Total Voted Expenditure—1982/83 Restated	1,107,454,974
Ministry of Industry and Small Business Development:	
Total Voted Expenditure—1982/83 Blue Book	115,593,171
Restatement to include transfer of Provincial contributions to the Industrial Development Subsidiary Agreement Loan Repayment Revolving Fund through voted expenditure	4,688,500
Transfer to Ministry of Provincial Secretary and Government Services—Advertising and Publications	(1,006,800)
Total Voted Expenditure—1982/83 Restated	119,274,871
Ministry of Intergovernmental Relations:	
Total Voted Expenditure—1982/83 Blue Book	2,913,693
Transfer to Ministry of Provincial Secretary and Government Services—Advertising and Publications	(55,500)
Total Voted Expenditure—1982/83 Restated	2,858,193
Ministry of Labour:	
Total Voted Expenditure—1982/83 Blue Book	34,469,615
Transfer of programs from Employment Development Account (Apportioned) to voted expenditure	34,518,741
Transfer from Ministry of Health—Vocational Rehabilitation Services	2,651,578
Transfer to Ministry of Provincial Secretary and Government Services—Advertising and Publications	(1,246,350)
Total Voted Expenditure—1982/83 Restated	70,393,584

Schedule A—*Continued*

MINISTRY AND SPECIAL PURPOSE ACCOUNT RECONCILIATIONS—1982/83

Ministry	$
Ministry of Lands, Parks and Housing:	
Total Voted Expenditure—1982/83 Blue Book	78,636,000
Transfer to Ministry of Consumer and Corporate Affairs—Mobile Home Registry	(577,951)
Transfer to Ministry of Provincial Secretary and Government Services—Advertising and Publications	(746,446)
Total Voted Expenditure—1982/83 Restated	77,311,603
Ministry of Municipal Affairs:	
Total Voted Expenditure—1982/83 Blue Book	346,221,217
Transfer to Ministry of Human Resources—British Columbia (Urban) Transit, Custom Bus Services and Provincial Transit Subsidies	(100,633,308)
Transfer to Ministry of Provincial Secretary and Government Services—Advertising and Publications	(172,500)
Total Voted Expenditure—1982/83 Restated	245,415,409
Ministry of Provincial Secretary and Government Services:	
Total Voted Expenditure—1982/83 Blue Book	245,051,358
Transfer from Ministry of Health—Medical Services Commission employee benefits	1,544,231
Transfer from Ministry of Health—Occupational Health Staff	70,000
Transfer from all Ministries—Advertising and Publications	17,914,194
Total Voted Expenditure—1982/83 Restated	264,579,783
Ministry of Tourism:	
Total Voted Expenditure—1982/83 Blue Book	13,680,900
Transfer of programs from Employment Development Account (Apportioned) to voted expenditure	60,000
Transfer to Ministry of Provincial Secretary and Government Services—Advertising and Publications	(5,425,588)
Total Voted Expenditure—1982/83 Restated	8,315,312
Ministry of Transportation and Highways:	
Total Voted Expenditure—1982/83 Blue Book	634,171,000
Transfer to Ministry of Provincial Secretary and Government Services—Advertising and Publications	(938,120)
Total Voted Expenditure—1982/83 Restated	633,232,880
Ministry of Universities, Science and Communications:	
Total Voted Expenditure—1982/83 Blue Book	397,338,150
Transfer to Ministry of Provincial Secretary and Government Services—Advertising and Publications	(231,648)
Total Voted Expenditure—1982/83 Restated	397,106,502
All Ministries:	
Total Voted Expenditure—1982/83 Blue Book	7,232,000,000
Termination of Health Stabilization Account and transfer of programs to voted expenditure	77,800,000
Termination of Education Stabilization Account and transfer of programs to voted expenditure	75,000,000
Termination of Forest and Range Resource Account and transfer of programs to voted expenditure	83,704,000
Termination of Drug, Alcohol and Cigarette Education, Prevention and Rehabilitation Account and transfer of programs to voted expenditure	3,300,000
Transfer of programs from Employment Development Account (Apportioned) to voted expenditure	107,900,000
Restatement to include Provincial contributions to the Industrial Development Subsidiary Agreement Loan Repayment Revolving Fund (Ministry of Industry and Small Business Development) through voted expenditure	4,688,500
Total Voted Expenditure—1982/83 Restated	7,584,392,500

Schedule A—*Continued*

MINISTRY AND SPECIAL PURPOSE ACCOUNT RECONCILIATIONS—1982/83

Special Purpose Account	$
Drug, Alcohol and Cigarette Education, Prevention and Rehabilitation:	
Special Purpose Account Expenditure—1982/83 Blue Book	3,300,000
Termination and transfer of programs to Ministry of Health voted expenditure	(3,300,000)
Special Purpose Account Expenditure—1982/83 Restated	0
Education Cost Stabilization:	
Special Purpose Account Expenditure—1982/83 Blue Book	75,000,000
Termination and transfer of programs to Ministry of Education voted expenditure	(75,000,000)
Special Purpose Account Expenditure—1982/83 Restated	0
Forest and Range Resource:	
Special Purpose Account Expenditure—1982/83 Blue Book	83,704,000
Termination and transfer of programs to Ministry of Forests voted expenditure	(83,704,000)
Special Purpose Account Expenditure—1982/83 Restated	0
Health Cost Stabilization:	
Special Purpose Account Expenditure—1982/83 Blue Book	77,800,000
Termination and transfer of programs to Ministry of Health voted expenditure	(77,800,000)
Special Purpose Account Expenditure—1982/83 Restated	0
Employment Development:[1]	
Special Purpose Account Expenditure—1982/83 Blue Book	132,900,000
Transfer of programs to Ministry of Attorney General voted expenditure	(207,987)
Transfer of programs to Ministry of Education voted expenditure	(54,900,000)
Transfer of programs to Ministry of Forests voted expenditure	(10,000,000)
Transfer of programs to Ministry of Health voted expenditure	(1,800,000)
Transfer of programs to Ministry of Human Resources voted expenditure	(6,413,272)
Transfer of programs to Ministry of Labour voted expenditure	(34,518,741)
Transfer of programs to Ministry of Tourism voted expenditure	(60,000)
Special Purpose Account Expenditure—1982/83 Restated	25,000,000
All Special Purpose Accounts:	
Total Special Purpose Account Expenditure—1982/83 Blue Book	415,441,000
Termination and transfer of Special Purpose Accounts (listed above)	(347,704,000)
Total Special Purpose Account Expenditure—1982/83 Restated	67,737,000

NOTES

[1] See Schedule C for a complete listing of the job creation initiatives and programs contained in the Employment Development Account for 1983/84.

Schedule B

SUMMARY OF SPECIAL PURPOSE ACCOUNTS AND FUNDS

(Revenue and Expenditure for the Fiscal Year ending March 31, 1984)

	Revenue $	Expenditure $
Special Purpose Accounts:[1]		
Agricultural Land Development	800,000	—
Barkerville Historic Park Development	—	526,000
Crop Insurance Stabilization	—	—
Crown Land	33,600,000	16,700,000
Domestic Animal Protection	22,000	14,000
Downtown Revitalization	—	1,405,000
Employment Development (net of Accelerated Capital Projects)[2]	—	245,000,000
Energy Development	—	—
Farm Products Industry Improvement	50,000	2,300,000
Land Titles Survey	—	47,000
North East Coal Development	—	2,646,500
Provincial Computerization of Libraries	—	1,536,000
Provincial Home Acquisition	21,800,000	18,000,000
University Endowment Lands Administration	1,355,000	2,355,000
Total Special Purpose Accounts	57,627,000	290,529,500
Special Purpose Funds:		
British Columbia Cultural	1,545,000	2,041,000
Dairy Producers Protection	25,000	—
Farm Income Assurance	63,800,000	63,800,000
First Citizens'	1,830,000	2,500,000
Habitat Conservation	1,400,000	1,200,000
Industrial Development Subsidiary Agreement Loan Repayment Revolving Fund	5,556,646	2,778,346
Lottery	32,000,000	60,551,000
Physical Fitness and Amateur Sports	1,564,000	2,749,000
Resource Revenue Stabilization	525,600,000	525,600,000
Revenue Sharing	210,000,000	210,000,000
Total Special Purpose Funds	843,320,646	871,219,346
Transfers Between the General Fund and Special Purpose Funds:[3]		
Farm Income Assurance	(31,900,000)	(31,900,000)
Industrial Development Subsidiary Agreement Loan Repayment Revolving Fund	(5,020,646)	(5,020,646)
Revenue Sharing	(210,000,000)	(210,000,000)
Resource Revenue Stabilization	(525,600,000)	(525,600,000)
Total Transfers	(772,520,646)	(772,520,646)
Total Special Purpose Funds (net of transfers)	70,800,000	98,698,700

NOTES

[1] Special Purpose Accounts are part of the General Fund. The General Fund and Special Purpose Funds form the Consolidated Revenue Fund.

[2] See Schedule C for a complete listing of the job creation initiatives contained in the Employment Development Account for 1983/84.

[3] All or a portion of the revenue and expenditure of four Special Purpose Funds are also recorded as General Fund revenue and expenditure:

(a) Vote 6 of the Ministry of Agriculture and Food provides for approximately one-half of the revenue of the Farm Income Assurance Fund ($31,900,000 for 1983/84) and transfers this amount to the fund. The remaining revenue is contributed by participating producers.

(b) Vote 53 of the Ministry of Industry and Small Business Development provides for most of the revenue of the Industrial Development Subsidiary Agreement Loan Repayment Revolving Fund. The fund in turn makes recoverable loans and advances from these monies. This transfer is estimated at $5,020,646 for 1983/84.

(c) Vote 66 of the Ministry of Municipal Affairs provides for the revenue of the Revenue Sharing Fund (a transfer of $210,000,000 for 1983/84) in accordance with the provisions of the *Revenue Sharing Act*.

(d) All or a portion of Provincial natural resource revenue which is paid into the Resource Revenue Stabilization Fund is transferred to the General Fund upon the recommendation of the Minister of Finance. For 1983/84, it is expected that all natural resource revenue paid into the fund will be transferred to the General Fund.

Schedule C

EMPLOYMENT DEVELOPMENT ACCOUNT—SUMMARY OF PROPOSED PROVINCIAL EXPENDITURE

Item	$
A. Special Initiatives:	
A total of $40,000,000 is being made available for special employment initiatives in the Province	40,000,000
B. Initiatives Through Existing Programs:	
Ministry of Agriculture and Food	
Agriculture and Rural Development Subsidiary Agreement (ARDSA)—Employment opportunities will be created through additional funding for projects designed to assist the development of the agricultural and food processing industry under the Federal/Provincial Agriculture and Rural Development Subsidiary Agreement	3,700,000
Ministry of Environment	
Water Management—Employment opportunities will be created through additional funding for the construction of dykes and other river protection works as well as control of surface water use, under the authority of the *Water Utility Act* and the *Dyke Maintenance Act*	11,700,000
Ministry of Transportation and Highways	
Highway Construction—Employment opportunities will be created through additional funding for highway construction programs	189,600,000
Sub-total	245,000,000
C. Accelerated Capital Projects:	
Employment opportunities will be created through accelerated construction of health capital projects throughout British Columbia	170,000,000
Total Employment Development Account	415,000,000

Schedule D

SUMMARY OF FINANCING TRANSACTIONS
(for the Fiscal Year ending March 31, 1984)

Transaction	Receipts	Disbursements	Net Source (Requirement)
Voted Financing Transactions[1]	$	$	$
EDUCATION: Vote 26			
Rural School Property Taxes Statutory advances are provided to school districts in rural areas in respect of residential school property taxes collected on their behalf by the government.	78,365,000	78,365,000	—
FINANCE: Vote 40			
Land Tax Deferment Act Municipalities are reimbursed for the property taxes of senior and other qualified property owners which are deferred under this act. The property owner or his estate is required to pay to the Minister of Finance all deferred taxes together with interest compounded annually at the termination of the agreement.	400,000	3,600,000	(3,200,000)
Property Taxes Statutory advances are provided to local governments and other entities in rural areas in respect of property taxes collected on their behalf by the ministry.	55,238,000	55,688,000	(450,000)
INDUSTRY AND SMALL BUSINESS DEVELOPMENT: Vote 55			
Travel Industry Development Subsidiary Agreement Loans and advances are provided to develop the travel industry and tourism potential under the terms of this Federal/Provincial agreement. The financing transactions provide for the Provincial share of this funding, recoverable to the Province.	274,000	193,000	81,000
Total Voted Financing Transactions	134,277,000	137,846,000	(3,569,000)
Other Financing Transactions			
AGRICULTURE AND FOOD:			
Agricultural Land Development Account Financing is provided and administered by the ministry for a low interest loan program for agricultural producers.	2,900,000	2,800,000	100,000
INDUSTRY AND SMALL BUSINESS DEVELOPMENT:			
Industrial Development Subsidiary Agreement Loan Repayment Revolving Fund Recoverable loans and advances are provided jointly by the Province and the Federal Government, on a revolving basis, for economic development activities.	631,000	5,875,000	(5,244,000)
LANDS, PARKS AND HOUSING:			
Crown Land Account Loans are provided to municipalities to develop serviced residential lots and to finance land acquisition and development programs administered by the ministry.	42,800,000	54,000,000	(11,200,000)
British Columbia Home Program (Crown Land Account) Home owners are provided with a three-year reduction of interest payments on their qualifying mortgage principal by means of interest free loans administered by the ministry.	3,700,000	60,000,000	(56,300,000)

Schedule D—*Continued*

SUMMARY OF FINANCING TRANSACTIONS
(for the Fiscal Year ending March 31, 1984)

Transaction	Receipts	Disbursements	Net Source (Requirement)
	$	$	$
LANDS, PARKS AND HOUSING—*Continued:*			
Provincial Home Acquisition Account	23,000,000	75,000,000	(52,000,000)
Financing is provided for the British Columbia Second Mortgage Program administered by the ministry.			
MUNICIPAL AFFAIRS:			
Downtown Revitalization Account	—	7,626,000	(7,626,000)
Low interest loans are provided to municipalities to assist in the rejuvenation of their downtown centres. Recoveries are made to the General Fund.			
OTHER:			
Housing Initiative Program (General Fund)	51,200,000	—	51,200,000
Repayment of Housing Initiative Program advances issued in 1980.			
Total Other Financing Transactions	124,231,000	205,301,000	(81,070,000)
Total Financing Transactions	258,508,000	343,147,000	(84,639,000)

NOTES

[1] Voted financing transactions are presented in ministry estimates as $10 votes to conform to the general principles of accrual accounting. Estimated cash receipts and disbursements for the 1983/84 fiscal year are presented in this table. Figures are rounded to the nearest one thousand dollars.

Schedule E

FULLTIME EQUIVALENT (FTE) STAFF—BY OFFICE AND MINISTRY

In past years, the *Estimates* have provided only a listing of the maximum number of permanent employees that offices and ministries could have on staff at any time during the fiscal year, in accordance with the provisions of the *Public Service Act*. Due to vacancies in permanent positions during the course of a fiscal year and the exclusion of all auxiliary and temporary employees from this presentation, these numbers did not provide an accurate measure of total employment within each office and ministry.

To improve measurement and control of direct Provincial government employment, the concept of *fulltime equivalent (FTE) staff* is being introduced for 1983/84 with a similar estimate provided for 1982/83 for comparative purposes. The term *fulltime equivalent (FTE)* is defined as the employment of one person for one full year or the equivalent thereof. For 1983/84, *FTEs* have been measured by dividing each office's and ministry's total hours of permanent, auxiliary, temporary and seasonal employment paid or estimated to be paid for the fiscal year by 1,827 hours (total normal paid working hours for one fulltime employee for one year). Therefore, a permanent position which is filled for only one-half of the fiscal year will be counted as one-half *FTE*. Similarly, two employees each working one-half year during the fiscal period would be counted as one *FTE*.

Beginning in 1983/84, each office's and ministry's annual manpower utilization will be monitored and controlled to the number of *FTEs* presented in the *Estimates*. It is intended that disclosure of *FTEs* will be extended to the program level for each office and ministry in next year's *Estimates*.

Office/Ministry	1982/83 Staff	1982/83 FTEs	**1983/84 FTEs**
Legislation	52	120	**108**
Auditor General	91	92	**82**
Ombudsman	35	43	**37**
Premier's Office	17	18	**16**
Agriculture and Food	561	729	**596**
Attorney General	5,036	5,537	**4,983**
Consumer and Corporate Affairs	566	666	**566**
Education	582	711	**574**
Energy, Mines and Petroleum Resources	413	487	**414**
Environment	1,508	2,008	**1,606**
Finance	1,316	1,514	**1,211**
Forests	3,411	5,527	**4,422**
Health	6,496	9,193	**7,960**
Human Resources	5,102	5,990	**5,445**
Industry and Small Business Development	165	280	**224**
Intergovernmental Relations	46	55	**47**
Labour	638	1,032	**826**
Lands, Parks and Housing	1,076	1,674	**1,423**
Municipal Affairs	130	135	**115**
Provincial Secretary and Government Services	1,035	1,427	**1,213**
Tourism	108	179	**143**
Transportation and Highways	7,031	9,245	**7,824**
Universities, Science and Communications	111	144	**130**
Total	35,526	46,806	**39,965**

EXPLANATORY NOTES ON THE GROUP ACCOUNT CLASSIFICATION

Vote expenditures are shown under the group account classification according to the nature of the expenditure. Each group is comprised of individual standard objects of expenditure as outlined below.

Salaries

(01) Salaries—established.

(02) Salaries—established (Emergency Health Services).

(04) Salaries—auxiliary (including seasonal staff).

(05) Salaries—auxiliary (Emergency Health Services).

Supplies and Services

(03) Salaries—for British citizens employed at the Agent General's office and British Columbia House, London.

(06) Allowances and expenses—Members and officers of the Legislative Assembly.

(07) Fees and allowances—Boards, Commissions, courts, etc.

(10) Travel expense:
Travel expense for business of government. Includes staff relocation and transfer expenses.

(20) Professional and special services:
Fees and expenses for services rendered by professionals such as legal, engineering, educational, medical-dental, management consulting, etc., as well as various services provided by other businesses not included in other classes.

(25) Data systems and processing:
Services provided for the design, development, implementation, and operation of manual and machine-assisted systems.

(30) Office expense:
The supplies and expenses required for the operation of offices and the conduct of government business.

(35) Office furniture and equipment:
Purchase of furniture and equipment, but not lease or rental.

(40) Advertising and publications:
Includes all costs associated with advertising and publications, including services of outside agencies and consultants.

(50) Materials and supplies:
Provides for all those items not included in other categories (e.g., office expense) and includes parts and tools as well as fuels and utilities.

(55) Motor vehicles:
Purchase of motor vehicles for use in transport of personnel.

(60) Rentals—outside suppliers:
Includes the lease or rental of land, buildings, aircraft, and equipment not included in another classification (such as automobiles for staff travel).

(62) Rentals—intra-ministry:
Charges for the use of equipment, facilities and services between various programs and activities within a ministry.

(65) Building Occupancy Charges:
Payments to the British Columbia Buildings Corporation for rental and maintenance of buildings and office accommodation.

(98) Recoveries—intra-ministry:
Recoveries for the use of equipment, facilities and services between various programs and activities within a ministry.

Capital

(70) Acquisition—land, buildings, and works:
Costs of acquiring these physical assets through purchase or contract, but not construction by a ministry's own forces.

(75) Acquisition—machinery and equipment (not included elsewhere):
Includes purchase of aircraft, construction equipment, ships and boats, etc.

Grants

(80) Grants, contributions and subsidies:
Payments, other than for goods and services, made for the purpose of furthering ministerial programs. Payments include those to individuals and nonprofit organizations, municipalities, Government agencies and Crown corporations, and subsidies to industries.

EXPLANATORY NOTES ON THE GROUP ACCOUNT CLASSIFICATION—*Continued*

Other Expenditures

(90) Other expenditure:

Includes all expenditure not otherwise classified, such as interest, supplementary personnel costs (superannuation, etc.), and transfers to special funds.

Recoveries

(99) Recoveries:

Cost recoveries in cash or by transfer billings to other votes, such as in the case of the Queen's Printer operation.

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